TOURISM, EVENTS & MARKETING

(Including Strategic Assets and Arts & Culture)

DIRECTORATE BUSINESS PLAN

(Including Executive Summary and Service Delivery Budget Implementation Plan (2012/2013)

EXECUTIVE DIRECTOR: ANTON GROENEWALD

1. EXECUTIVE SUMMARY

1.1 Vision for Cape Town

(For purposes of this submission this vision is simply an amalgamation of the City Vision as taken from the IDP 2007-2012 (pg 20))

(Underlined sections of the document is the author's additions).

Cape Town envisions itself as a prosperous open opportunity city, that enables economic growth and development, which allows for equitable access, an effective and efficient well run administration that provides services inclusive of its citizens (residents).

1.2 Vision for Tourism, Events & Marketing Directorate (Including Strategic Assets and Arts & Culture) (draft for discussion)

The Tourism, Events & Marketing Directorate will market and develop its tourism, events, arts and culture and visitor offering through the use of its strategic assets and internal and external partnerships to deliver economic growth, development and an open opportunity city inclusive of all its citizens (residents).

1.3 Tourism, Events & Marketing Directorate (Including Strategic Assets and Arts & Culture) Strategic Objective (from the council submission of 11 November 2011)

The directorate's primary strategic objective is to stimulate economic growth, development and attract investment through events, tourism, arts and culture and marketing actions by;

- Increasing visitor numbers, additional iconic events, innovative and creative arts and culture activities,
- maximising operational budgets,
- creating and facilitating partnerships and joint ventures,
- planning, decision-making & coordinated action between role-players (spheres of government, state owned enterprises, promotion and marketing agencies, the private sector and communities)
- facilitating and promoting sector transformation

1.4 New Institutional Arrangements

Tourism, Events & Marketing (Including Strategic Assets and Arts & Culture) comprises of the following functional areas:

- Tourism
- Events (including Strategic Events, Logistics and Coordination)
- Arts & Culture (& film permitting office)
- Place Marketing
- Strategic Assets (incl. Cape Town Stadium and Green Point Urban Park; Athlone Stadium; City Hall and Grand Parade; Good Hope Centre; CTICC*)
- Integration and Support
- Monitoring, Evaluation, Research and Information Management

1.5 Key Challenges

- Key traditional industries under pressure
- Under-utilisation of certain key City of Cape Town owned facilities (e.g. Cape Town Stadium)
- Reinforcing Cape Town's mother brand (with credits for achievements and good work done by agencies and service providers on behalf of the City)
- Optimising return on investment for City from destination and promotion agencies
- Repositioning Arts & Culture as key element in events, tourism and place-marketing as well as community development
- Ensuring effective service-delivery whilst establishing and bedding in new departments

1.6 Key Opportunities

- Developing a more proactive marketing strategy to focus on key cities as part of the BRICS multilateral agreement between SA and the other members
- Shift some of the strategy onto African countries to increase and promote Cape Town as a preferred business and tourist destination
- Market and develop Cape Town as a Culturally Diverse destination through creative partnerships with the sector
- Improve the performance of the city's permitting processes in order to encourage and facilitate the growth of the film and events sectors
- Cape Town already hosts or has hosted numerous iconic events. The experience gained from these events is key to creating further opportunities by leveraging events in order to:
    - assist in countering seasonality;
    - increase the utilisation and financial sustainability of key City assets;
    - raise Cape Town's profile as a tourist and investment destination;
    - Potential to significantly increase the number and scale of events in the city which provide resultant positive impacts on the City.
- Opportunities created for local businesses that service the events and tourism sectors
- Increasing investment in Cape Town's key economic sectors through consistent and coherent marketing efforts

1.7 Key Benefits

- Increased contribution to Gross Domestic Product through increased visitors and increased events and increased expenditure
- Increase in the number of jobs both seasonal and permanent
- Managed segmentation of the marketing strategy
- Improved utilisation rates of strategic assets
- Increased income generation through the strategic assets
- Improved institutional partnerships across the five portfolios

2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE

(For the purposes of this submission, purpose is read as the key functions, and mandate is read as legislative mandate)

2.1 Tourism's Strategic Objective: To maximise the economic spin-offs and jobs created[1] from the tourism sector by positioning Cape Town as world-class and South Africa's premier tourism destination.

2.2 Events Strategic Objective: To establish Cape Town through improved strategic management, logistical coordination and support as the top events destination locally and regionally, and as one of the premier events destinations globally, with increased numbers of events held annually resulting in benefits to residents, the hospitality industry and the local economy at large

2.3 Place Marketing Strategic Objective: To promote Cape Town as a premier travel, events, cultural, trade and investment destination in order to drive economic growth, development in the city's key sectors

2.4 Strategic Assets Strategic Objective: To ensure the financial sustainability of key City assets and the utilisation of these assets in promoting Cape Town as a premier events destination

2.5 Arts & Culture Strategic Objective: To market and develop the arts & culture in a manner that celebrates the city's rich diversity to contribute to economic growth, development and an open opportunity city inclusive of all its citizens (residents)

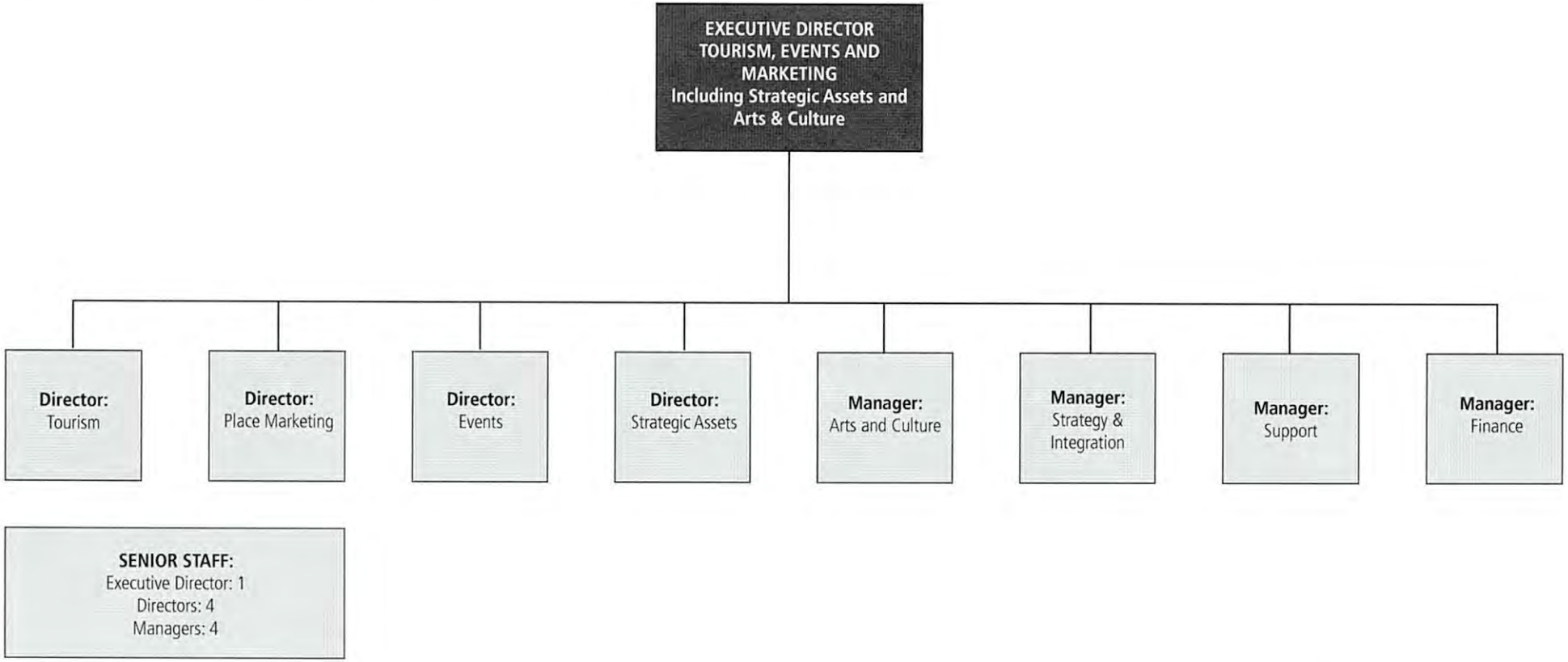
2.6 Integration and Support Strategic Objective: To provide the directorate with the necessary Finance, Human Resource and general administrative support in a manner that drives compliance without hampering service delivery and the fulfilment of the primary tasks of the directorate

2.7 Monitoring, Evaluation, Research and Information Management Strategic Objective: To provide the directorate with research support, information management, source data and technical support to help improve the quality of data in the sector and to objectively assess the performance of the five primary sectors independently on an agreed basis.

2.8. Legislative Framework: (Legal Services?)

2.8.1 The Constitution of the Republic of South Africa: Act 108, 1995, section 156 (1) (a), read with Part B of Schedule 4
2.8.2 Municipal Systems Act, 32 of 2000, Chapter 2 Section 4 (1) (b)
2.8.3 Safety at Sports & Recreation Events Act
2.8.4 Disaster Management Act
2.8.5 Municipal Finance Management Act
2.8.6 Occupational Health and Safety Act
2.8.7 Private Security Industry Regulating Authority
2.8.8 National Health Act
2.8.9 SANS 10400 of 1990 Application of National Building Regulations
2.8.10 Fire Brigade Service Act

3. SENIOR MANAGEMENT ORGANOGRAM



Note: 1. The previous section makes reference to the separation of "Integration and Support" and the monitoring and evaluation function. Further work in this regard is required and subsequent reports will be submitted.
Note: 2. The current vacancy rate is 60 out of 190 posts, many of which are new posts.
Note: 3. The current events portfolio as it is structured is geared towards strategic events only, the addition of film & events permitting and events coordination is being investigated and may result in a substantial increase in funding and posts.
Note: 4. Director: Arts, Culture (and Film & Event Permitting Office)
Note: 5. Director: Research, Strategy & Support

4. LINKAGE TO THE IDP (and changes to the indicators and targets)

Alignment to the IDP Objectives		Destination Development	Local Area Tourism Development	Strategic Events	Event & Film Permitting	Tourism Marketing	Investment Marketing	Strategic Assets	Performing, visual & public Arts Programmes	Heritage Programmes	Community Arts Outreach Programmes
Opportunity City	1.1. An enabling environment 1.3 Strategies to manage resources sustainably 1.5. Leverage City assets to provide growth & sustainable development 1.6. Maximise funding & programmes for training & skills development	1.1 1.3 1.5	1.1 1.3 1.5 1.6	1.1 1.3 1.5	1.4 1.3	1.4 1.3 1.6	1.1 1.3 1.5	1.4 1.3	1.1 1.6	1.1 1.6	1.1 1.6
Safe City	2.5. Improve safety & security through partnerships		2.5	2.5	2.5	2.5		2.5			
Inclusive City	4.1. Promote a sustainable environment through efficient utilisation of resources 4.2. Creating an environment where citizens can be communicated with & responded to	4.2	4.1 4.2	4.1	4.1	4.1		4.1	4.2	4.2	4.2
Well-run City	5.1. Transparent & corruption free government 5.2. Efficient & productive administration that prioritises delivery 5.3. Financial prudence	5.1 5.2	5.2	5.2	5.1 5.2	5.1 5.2	5.1 5.2 5.3	5.2	5.2	5.2	5.2

Tourism

Objective 1.1 Create an enabling environment for the economy to grow and become globally competitive
- Programme 1.1 (c) Identify and promote catalytic sectors

Objective 1.5 Leveraging the city's assets to drive economic growth and sustainable development
- Programme 1.5 (a) Investigate all the City's strategic assets

Objective 1.3 Adopt appropriate strategies to manage resources sustainably
- Programme 1.3 (a) Sustainable utilisation of scarce resources such as water and energy
- Programme 1.3 (b) Water conservation and water demand management

Objective 4.2 Provide facilities that make citizens feel at home
- Programme 4.2 (b) Heritage programme

Events

Objective 1.1 Create an enabling environment for the economy to grow and become globally competitive
- Programme 1.1(b) Events Programme
- Programme 1.1 (c) Identify and promote catalytic sectors

Objective 4.2 Provide facilities that make citizens feel at home
- Programme 4.2 (b) Heritage programme

Arts & Culture

Objective 1.1 Create an enabling environment for the economy to grow and become globally competitive
- Programme 1.1(b) Events Programme
- Programme 1.1 (c) Identify and promote catalytic sectors

Objective 4.2 Provide facilities that make citizens feel at home
- Programme 4.2 (b) Heritage programme

Place-marketing

Objective 1.1 Create an enabling environment for the economy to grow and become globally competitive
- 1.1(a) Western Cape Development Partnership (EDP) Programme
- 1.1. (c) Identify and promote catalytic sectors

Objective 5.2 Efficient and productive administration that prioritises delivery

Strategic Assets (incl. Cape Town Stadium and Green Point Urban Park; Athlone Stadium; City Hall and Grand Parade; Good Hope Centre; CTICC*)

Objective 1.1 Create an enabling environment for the economy to grow and become globally competitive
- Programme 1.1(b) Events Programme

Objective 1.5 Leveraging the city's assets to drive economic growth and sustainable development
- Programme 1.5 (a) Investigate all the City's strategic assets

Objective 1.3 Adopt appropriate strategies to manage resources sustainably
- Programme 1.3 (a) Sustainable utilisation of scarce resources such as water and energy
- Programme 1.3 (b) Water conservation and water demand management

Objective 5.2 Efficient and productive administration that prioritises delivery

5 PERFORMANCE PROGRESS AND IMPACT

In light of the fact that only one portfolio existed in its current form, it will take some time before the portfolio will be in a position to report on past performance. The unbundling exercise, the staff restructuring and realignment and the subsequent consolidation exercise will take at least the next quarter to finalise. The directorate is committed to try and provide a detailed assessment of the past performance on those departments that existed prior to the establishment of this directorate. It also needs to be noted that in it's current form, the new directorate's name includes three of the five service departments, and excludes the other two. This needs to be addressed at an opportune time. A future report on this regard will be tabled.

6 FINANCIAL INFORMATION

NOTES:

1. The operating budgets of all the unbundled functions have not been finalised.
2. At least two of the functions are being reconsidered, namely Events and Integration and Support. The final decision in this regard will have further additional financial implications.
3. The current condition of some of the strategic assets is a consequence of lack of maintenance and poor financial management given limited resources. The expectation that these assets can generate income without some form of capital or operational budget increases makes this portfolio unviable almost at the outset.
4. The allocation of capital budget to strategic assets in the case of Cape Town Stadium and Cape Town International Convention Centre is at present made under the auspices of the Mayoral Committee, and this portfolio is therefore a passive recipient of the consequences of those decisions.
5. The condition of the assets that the utilisation by members of the community may mitigate against increased rates for usage and as a consequence usage versus income generation becomes a critical policy imperative.

6.1 Summary of revenue by source:

2012/13 Operating Budget : Income

Income Category	% of Total Budget	Total	Management	Integration & Support	Arts & Culture	Events	Place Marketing	Strategic Assets	Tourism
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
User Charges for Services	70.03%	(19 353)	-	-	(13)	(4 000)	-	(15 237)	(103)
Rent of Facilities and Equipment	2.66%	(735)	-	-	-	-	-	(735)	-
Operating Grants, Subsidies and Contributions	27.31%	(7 549)	-	-	-	-	-	-	(7 549))
	0.0%								
Grand Total : Income	**100.0%**	**(27 637)**	**-**	**-**	**(13)**	**(4 000)**	**-**	**(15 972)**	**(7 652)**

6.2 Summary of operating expenditure by type:

2012/13 Operating Budget : Expenditure

Expenditure Category	% of Total Budget	Total	Management	Integration & Support	Arts & Culture	Events	Place Marketing	Strategic Assets	Tourism
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Controllable Component									
Remuneration Cost	15.52%	66 946	25 417	-	5 193	6 747	-	20 330	9 259
Repairs and Maintenance	4.80%	20 722	-	-	1 637	-	-	18 924	161
Contracted Services	16.13%	69 588	9 472	2 242	1 258	2	-	13 170	43 444
Grants and Subsidies Paid	1.29%	5 557	-	-	4 957	-	-	-	600
General Expenses	14.74%	63 615	3 126	3 443	5 785	5 735	-	39 850	5 676
Total : Controllable Budget	52.48%	226 428	38 015	5 685	18 830	12 484	-	92 274	59 140
Uncontrollable Component									
Depreciation	43.54%	187 863	-	-	442	5	-	186 803	613
Interest on Internal Borrowings	22.28%	96 144	2	-	99	-	-	95 636	406
Appropriation Account	-31.91%	(137 697)	-	-	(356)	-	-	(140 884)	3 543
Internal Utilities Expenditure	4.15%	17 893	-	-	1 103	333	-	16 384	72
Insurance Departmental	1.01%	4 376	-	-	69	30	-	4 225	51
Activity Based Costs	0.50%	2 162	93	165	1 411	174	-	1 861	(1 542)
Support Services	7.95%	34 317	(30 948)	9 103	16 598	(7 436)	9 828	22 691	13 753
Total: Uncontrollable Budget	47.52%	205 058	(30 853)	9 268	19 366	(6 894)	9 828	186 716	16 896
Grand Total : Expenditure	**100.0%**	**431 486**	**7 162**	**14 953**	**38 196**	**5 590**	**9 828**	**278 990**	**76 036**

6.3 Summary of capital expenditure by type :

2012/13 : Capital Budget

Projects	% of Total Budget	Total	Management	Integration & Support	Arts & Culture	Events	Place Marketing	Strategic Assets	Tourism
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Contingency Provision (Insurance)	0.4%	200	200	-	-	-	-	-	-
IT Equipment : Additional	0.1%	50	50	-	-	-	-	-	-
Cape Town Stadium	26.7%	14 530	-	-	-	-	-	14 530	-
Reconfiguration of Common	67.2%	36 562	-	-	-	-	-	36 562	-
Upgrade of Look Out Hill	5.5%	3 000	-	-	-	-	-	-	3 000
Furniture and Equipment	0.1%	50	-	-	-	-	-	-	50
Grand Total : Capital Budget	100.0%	54 392	250	-	-	-	-	51 092	3 050

6.4 A description of discretionary and non-discretionary expenditure.

(Overview in narrative form)
Not applicable: There is no expenditure on non-core functions.

6.5 Risks:

Management, with the assistance of the Integrated Risk Management (IRM) Department, has applied their minds and due care taken to ensure that risks which could impact on them not achieving the Department's objectives are identified, addressed and managed on a day to day basis in accordance with the City's approved IRM Policy and IRM Framework. Risk Registers are thus utilised as a management tool in order to manage all risks of the Department. The risks identified and rated, equal or above the Council approved rating (appetite) will be reported to the EMT, as well as to the relevant MayCo member on a six monthly basis

6.6 On the directorate capital programme in the context of the overall capital programme of the municipality

(Review your directorate budget in relation to the city's overall budget and comment on major capital projects)

Directorate	IM_Dep	Department	Sum of Proposed Provision 2011/12
City Manager Total			391 647
Deputy City Manager Total			28 259 121
Utility Services Total			1 850 679 811
Community Services Total			173 557 066
Transport, Roads and Stormwater Total			1 446 325 248
Finance Total			154 398 686
Corporate Services Total			199 052 832
City Health Total			25 143 405
Safety & Security Total			55 710 768
Human Settlements Total			561 481 272
Economic, Environment & Spatial Planning Total			44 165 276
Tourism, Events and Marketing Total			94 552 673
Social and Early Childhood Development Total			15 813 021
			4 649 530 826
Tourism, Events and Marketing percentage of total City Budget			2.03%

7 LINK TO DIRECTORATE OBJECTIVES (if applicable)

(Refer to the table in the SDBIP book linking the Directorate objectives to the capital budget. Give a brief narrative on the Directorate capital programme in the context of the overall capital programme of the city)

7.1 Tourism, Events & Marketing Directorate (Including Strategic Assets and Arts & Culture) Strategic Objective (from the council submission of 11 November 2011)

The directorate's primary strategic objective is to stimulate economic growth, development and attract investment through events, tourism, arts and culture and marketing actions by;

- Increasing visitor numbers, additional iconic events, innovative and creative arts and culture activities,
- maximising operational budgets,
- creating and facilitating partnerships and joint ventures,
- planning, decision-making & coordinated action between role-players (spheres of government, state owned enterprises, promotion and marketing agencies, the private sector and communities)
- facilitating and promoting sector transformation

8 OBJECTIVES AND INDICATORS OF THE DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

What do you plan to do and How do you intend to achieve this: Include the Key Objectives and Indicators and targets.
NB: Could have more than one objective and could have more than one indicator per objective
This portion will be used as the bases for completing the Excel spread sheet (SDBIP) portion of the document.

Objectives	Indicator(s) of this Objective	Target (by Sept 2012)	Target (by Dec 2012)	Target (by Mar 2013)	Target (by June 2013)
Economic Value of Tourism for Cape Town.	% Year-on-year growth of the Economic Value of Tourism for Cape Town.	Annual Target	Annual Target	Annual Target	Target to be determined
Enabling new events that have a positive socio-economic impact on Cape Town's economy.	Progress against milestones to determine a comparative measure that will determine the viability and sustainability of the events that support the Strategic Events Strategy.	Target to be determined	Target to be determined	Target to be determined	Comparative measure in place
Optimum utilisation of Strategic Assets.	Progress against milestones towards development of a Strategic Assets Plan	Target to be determined	Target to be determined	Target to be determined	Strategic Assets Plan approved
Survey with key stakeholders on effectiveness of creating an enabling environment: -i) City Departments ii) ii) CTRU Board iii)CTT Board iv) Mayoral Committee, major hotel groups and tourism asset owners.	Progress against milestones towards completion of a Survey with key stakeholders on effectiveness of creating an enabling environment	Terms of reference finalized	Service provider appointed	Survey conducted	Report submitted with results of survey

The indicators and objectives that have been included hereunder are in the process of being amended and an updated version will be included in a subsequent version of the SDBIP

	Objectives	Indicator(s) of this Objective	Target (by Sept 2012)	Target (by Dec 2012)	Target (by March 2013)	Target (by June 2013)
TOURISM	Responsible Tourism Programme implemented	Progress against milestones towards implementation of a Responsible Tourism Programme.	Programme deliverables as per policy	Tool kits for industry, private and public sector. RT industry charter (pilot project). Baseline indicators implemented	Corporate RTIP completed. Measurements for pilot project completed. Measuring and reporting enterprise performance	Percentage of programmes completed according to annual targets. Achieving objectives as per RT Policy/programme
EVENTS	Capacitate Events Department with human and financial resources	Progress against milestones towards resourcing of the Department.	Managers, heads, PPOs and SPOs appointed	All posts filled	Budget adjusted in line with Events Strategy	Department fully capacitated
	Establish city-wide strategy and implementation plan for hosting, support and bidding for events	Progress against milestones towards an Events Strategy.	Target to be determined	Target to be determined	Target to be determined	Events Strategy Approved
	Revise events policy and bylaw and associated processes and institutional arrangements	Progress against milestones towards a Revised Events Policy with streamlined processes.	Revised policy ready for public consultation	Public participation process on revised policy completed	Revised policy approved by Council	Processes and institutional arrangements streamlined in line with revised policy; Amended by-law gazetted

Objectives		Indicator(s) of this Objective	Target (by Sept 2012)	Target (by Dec 2012)	Target (by March 2013)	Target (by June 2013)
ARTS & CULTURE	Comprehensive Five Year Arts, Culture and Heritage Strategy	Number of interactive Working Group sessions.	3 sessions Progress Report	5 sessions Progress Report	7 sessions Progress Report	8 sessions Progress Report
		Number of Stakeholder engagements.	1 session Progress Report	2 sessions Progress Report	5 sessions Progress Report	6 sessions Progress Report
		Progress against milestones towards a completed Arts, Culture and Heritage Strategy Document.	Draft strategy document	Draft presented at Working Group Sessions	Amended Draft presented to Portfolio Committee	Arts, Culture and Heritage Strategy approved by Council
PLACE-MARKETING	Capacitate Events Department with human and financial resources	Progress against milestones towards resourcing of the Department.	1 Director and 1 Senior Secretary appointed	2 Principal Prof. Officers and 2 Senior Prof. Officers appointed	HR Evaluation and Assessment conducted	HR Evaluation and Assessment results reported
	Establish a city-wide place-marketing strategy	Progress against milestones towards a city-wide place-marketing strategy.	Draft strategy ready for public consultation	Public participation process completed	Revised strategy approved by Council	Processes and institutional arrangements streamlined in line with revised strategy
	Establish a cohesive place-brand for Cape Town	Progress against milestones towards a cohesive place-brand agreed to by internal and external stakeholders.	Draft place-brand ready for public consultation	Public participation process completed	Revised place-brand approved by Council	Approved place-brand communicated to all internal and external stakeholders

	Objectives	Indicator(s) of this Objective	Target (by Sept 2012)	Target (by Dec 2012)	Target (by March 2013)	Target (by June 2013)
STRATEGIC ASSETS	Implement the preferred business operating model for the Cape Town Stadium and Green Point Park as per Council resolution to ensure the long term sustainability of the stadium	Percentage of year one targets implemented.	15% of year one business model targets implemented	45% of year one business model targets implemented	75% of year one business model targets implemented	100% of year one business model targets implemented
	Implement an integrated marketing plan to profile and position all strategic assets as attractive event hosting venues	Percentage compliance with the strategic assets marketing plan	25% of marketing targets achieved	50% of marketing targets achieved	75% of marketing targets achieved	100% of marketing targets achieved
	Continuous evaluation and enhancement of service delivery, financial and operational standards within all strategic facilities to ensure service excellence and optimal utilisation	Percentage compliance with revenue generation targets for 2013	20% attainment of income generation targets for 2013	50% attainment of income generation targets for 2013	80% attainment of income generation targets for 2013	100% attainment of income generation targets for 2013
		Percentage development of comprehensive operating standard.	20% development of the operating standard	50% development of the operating standard	75% development of the operating standard	100% development of the operating standard

9 AUTHORISATION

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	NAME	SIGNATURE	DATE
Executive Director	Anton Groenewald		25.5.2012
Mayco Member	Grant Pascoe		29/05/2012

10 ANNEXURES:

Annexure 1: Tourism Department
Annexure 2: Events Department
Annexure 3: Arts and Culture Department (Incl. Film & Event Permitting)
Annexure 4: Place-Marketing Department
Annexure 5: Strategic Assets Department

ANNEXURE 1:
Final 2012 / 2013 Tourism, Events & Marketing Directorate SDBIP

ALIGNMENT TO IDP		Responsible Department(s)	Directorate Objective	Indicator (To include unit of measure	Baseline 2011/2012	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2013)	Frequency	TARGET				Responsible Person
Pillar & Corp Obj	CSC Indicator no.								30 Sept 2012	31 Dec 2012	31 Mar 2013	30 June 2013	
AN OPPORTUNITY CITY	SFA 1	Tourism	Economic Value of Tourism for Cape Town.	% Year-on-year growth of the Economic Value of Tourism for Cape Town.	New	-	Target to be determined	ANNUAL	Annual Target	Annual Target	Annual Target	Target to be determined	Executive Director TEAM
AN OPPORTUNITY CITY	SFA 1	Events	Enabling new events that have a positive socio-economic impact on Cape Town's economy.	Progress against milestones to determine a comparative measure that will determine the viability and sustainability of the events that support the Strategic Events Strategy.	New	-	Comparative measure in place	ANNUAL	Target to be determined	Target to be determined	Target to be determined	Comparative measure in place	Executive Director TEAM
AN OPPORTUNITY CITY	SFA 1	Strategic Assets	Optimum utilisation of Strategic Assets.	Progress against milestones towards development of a Strategic Assets Plan	New	-	Strategic Assets Plan approved	ANNUAL	Target to be determined	Target to be determined	Target to be determined	Strategic Assets Plan approved	Director Strategic Assets
AN OPPORTUNITY CITY	SFA 1	Directorate	Survey with key stakeholders on effectiveness of creating an enabling environment: -i) City Departments ii) ii) CTRU Board iii)CTT Board iv) Mayoral Committee, major hotel groups and tourism asset owners.	Progress against milestones towards completion of a Survey with key stakeholders on effectiveness of creating an enabling environment	New	-	Report submitted with results of survey	ANNUAL	Terms of reference finalized	Service provider appointed	Survey conducted	Report submitted with results of survey	Executive Director TEAM

ANNEXURE 1:
Final 2012 / 2013 Tourism, Events & Marketing Directorate SDBIP

ALIGNMENT TO IDP		Responsible Department(s)	Directorate Objective	Indicator (To include unit of measure	Baseline 2011/2012	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2013)	Frequency	TARGET				Responsible Person
Pillar & Corp Obj	CSC Indicator no.								30 Sept 2012	31 Dec 2012	31 Mar 2013	30 June 2013	
AN OPPORTUNITY CITY	SFA 4	Events	Revise events policy and bylaw and associated processes and institutional arrangements	Progress against milestones towards a Revised Events Policy with streamlined processes.	new	-	Processes and institutional arrangements streamlined in line with revised policy; Amended by-law gazetted	QTLY	Revised policy ready for public consultation	Public participation process on revised policy completed	Revised policy approved by Council	Processes and institutional arrangements streamlined in line with revised policy; Amended by-law gazetted	Director Events (vacant)
AN OPPORTUNITY CITY	SFA 1	Arts & Culture	Comprehensive Five Year Arts, Culture and Heritage Strategy	Progress against milestones towards a completed Arts, Culture and Heritage Strategy Document.	New	-	Strategy approved	ANNUAL	Draft strategy document	Draft presented at Working Group Sessions	Amended Draft presented to Portfolio Committee	Arts, Culture and Heritage Strategy approved by Council	Director Arts & Culture (vacant)
AN OPPORTUNITY CITY	SFA 1	Place Marketing	Establish a city-wide place-marketing strategy	Progress against milestones towards a city-wide place-marketing strategy.	New	-	Processes and institutional arrangements streamlined in line with revised strategy	aNNUAL	Draft strategy ready for public consultation	Public participation process completed	Revised strategy approved by Council	Processes and institutional arrangements streamlined in line with revised strategy	Director Place Marketing (vacant)
AN OPPORTUNITY CITY	SFA 1	Strategic Assets	Continuous evaluation and enhancement of service delivery, financial and operational standards within all strategic facilities to ensure service excellence and optimal utilisation	Percentage compliance with revenue generation targets for 2013	New	-	100%	QTLY	20% attainment of income generation targets for 2013	50% attainment of income generation targets for 2013	80% attainment of income generation targets for 2013	100% attainment of income generation targets for 2013	Director Strategic Assets (vacant)

ANNEXURE 1:
Final 2012 / 2013 Tourism, Events & Marketing Directorate SDBIP

ALIGNMENT TO IDP		Responsible Department(s)	Directorate Objective	Indicator (To include unit of measure	Baseline 2011/2012	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2013)	Frequency	TARGET				Responsible Person
Pillar & Corp Obj	CSC Indicator no.								30 Sept 2012	31 Dec 2012	31 Mar 2013	30 June 2013	
AN OPPORTUNITY CITY	SFA 1	Research	Continuous evaluation and enhancement of service delivery, financial and operational standards within all strategic facilities to ensure service excellence and optimal utilisation	Percentage development of comprehensive operating standard.	New	-	100%	QTLY	20% development of the operating standard	50% development of the operating standard	75% development of the operating standard	100% development of the operating standard	Director Strategic Assets (vacant)
SFA 1 The Opportunity City	1B	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend of Capital Budget	Direct./ Dept. achievement as at 30 June 2012	1.2 (b)	90%	QTLY	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	90%	Executive Director TEAM
SFA 1 The Opportunity City	1E	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend on repairs and maintenance	100%	1.2 (b)	100%	ANNUAL	Annual Target	Annual Target	Annual Target	100%	Executive Director TEAM

ANNEXURE 1:
Final 2012 / 2013 Tourism, Events & Marketing Directorate SDBIP

ALIGNMENT TO IDP		Responsible Department(s)	Directorate Objective	Indicator (To include unit of measure	Baseline 2011/2012	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2013)	Frequency	TARGET				Responsible Person
Pillar & Corp Obj	CSC Indicator no.								30 Sept 2012	31 Dec 2012	31 Mar 2013	30 June 2013	
SFA 1 The Opportunity City	1F	Office Of The Deputy City Manager	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of Expanded Public Works programmes (EPWP) jobs created	Direct./ Dept. achievement as at 30 June 2012	1.2 (d)	992 (117 Mainstream 875 Mayoral Projects)	QTLY	179	497	646	992 (117 Mainstream 875 Mayoral Projects) Programmes linked to Tourism and Arts & Culture	Executive Director TEAM
SFA 1 The Opportunity City	1H (a)	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of external trainee and bursary opportunities (excluding apprentices)	Direct./ Dept. achievement as at 30 June 2013	1.6 (a)	2 x Learnership Programmes 20 x Internships / Co-op students	QTLY	Quarterly milestones must be determine by each Directorate and Department	Quarterly milestones must be determine by each Directorate and Department	Quarterly milestones must be determine by each Directorate and Department	2 x Learnership Programmes 20 x Internships / Co-op students	Executive Director TEAM
SFA 1 The Opportunity City	1H (b)	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of apprentices	Direct./ Dept. achievement as at 30 June 2014	1.6 (b)	Nil	QTLY	NA	NA	NA	NA	Executive Director TEAM
SFA 4 An Inclusive City	4A	Corporate Services	4.1Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	Percentage adherence to Citywide service standard based on all external notifications	New - to be based on Direct./ Dept. achievement as at 30 June 2012	4.1 (a)	100%	QTLY	100%	100%	100%	100%	Executive Director TEAM

ANNEXURE 1:
Final 2012 / 2013 Tourism, Events & Marketing Directorate SDBIP

ALIGNMENT TO IDP		Responsible Department(s)	Directorate Objective	Indicator (To include unit of measure	Baseline 2011/2012	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2013)	Frequency	TARGET				Responsible Person
Pillar & Corp Obj	CSC Indicator no.								30 Sept 2012	31 Dec 2012	31 Mar 2013	30 June 2013	
SFA 5 A Well Run City	–	Corporate Services	5.2 - Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target (composite Indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2 (b)	100%	QTLY	100%	100%	100%	100%	Executive Director TEAM
SFA 5 A Well Run City	–	Corporate Services	5.2 - Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to Utilisation target (composite Indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2 (b)	100%	QTLY	100%	100%	100%	100%	Executive Director TEAM
SFA 5 A Well Run City	–	Corporate Services	5.2 - Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to employee talent target (composite indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2 (b)	100%	QTLY	100%	100%	100%	100%	Executive Director TEAM
SFA 5 A Well Run City	–	Finance	5.3 - Ensure financial prudence with clean audit by the Auditor General	Percentage of Operating Budget spent	Direct./ Dept. achievement as at 30 June 2012		95%	QTLY	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	Executive Director TEAM
SFA 5 A Well Run City	–	Finance	5.3 - Ensure financial prudence with clean audit by the Auditor General	Percentage of assets verified	Direct./ Dept. achievement as at 30 June 2012		100% completed by 30 June	ANNUAL	0%	0%	0%	100% completed by 30 June	Executive Director TEAM

ANNEXURE 1:
Final 2012 / 2013 Tourism, Events & Marketing Directorate SDBIP

ALIGNMENT TO IDP		Responsible Department(s)	Directorate Objective	Indicator (To include unit of measure	Baseline 2011/2012	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2013)	Frequency	TARGET				Responsible Person
Pillar & Corp Obj	CSC Indicator no.								30 Sept 2012	31 Dec 2012	31 Mar 2013	30 June 2013	
SFA 5 A Well Run City	–	Internal Audit	5.3 - Ensure financial prudence with clean audit by the Auditor General	Percentage Internal Audit findings resolved	Direct./ Dept. achievement as at 30 June 2012		70%	ANNUAL	70%	70%	70%	70%	Executive Director TEAM

Sign-off by Executive Director:

Date: 25.5.2012

Sign-off by Mayco Member:

Date: 29/05/2012