

CORPORATE SERVICES



DIRECTORATE EXECUTIVE SUMMARIES AND SCORECARDS FOR 2017/2018

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Website:

<http://www.capetown.gov.za/Family%20and%20home/meet-the-city/our-vision-for-the-city/cape-towns-integrated-development-plan>

(for detailed SDBIP)



**CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD**

Making progress possible. Together.

VISION OF THE CITY:

To be an opportunity city that creates an enabling environment for economic growth and job creation, and to provide assistance to those who need it most. To deliver quality services to all residents. To serve the citizens of Cape Town as a well-governed and corruption free administration.

In pursuit of this vision the City's mission is as follows:

- To contribute actively to the development of its environment, human and social capital
- To offer high-quality services to all who live in, do business in or visit Cape Town as a tourist
- To be known for its efficient, effective and caring governance.

This is a one year plan giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2017/2018 financial year. It considers what was set out in the IDP and the Directorate Executive Summary. It indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes it will follow and what inputs will be used.



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1. EXECUTIVE SUMMARY

Corporate Services Directorate by nature is a transversal Directorate. Its core purpose is to provide strategic and operational multidisciplinary services and professional partnerships to Directorates, supporting and enabling service delivery for the City, through value adding programmes, systems, processes, policies and knowledge management. As enablers of service delivery, Corporate Services contributes and underpins all IDP Strategic Focus Areas.

2. PURPOSE AND SERVICE MANDATE OF THE DEPARTMENT

Corporate Services will deliver superior support services using best practices, procedures and systems thereby enabling the City of Cape Town to achieve its core mandate of service delivery.

CS will continue to add value to the City by providing high quality internal support to the various Business Units, thereby significantly contributing to the efficiency and effectiveness of the "CITY of Cape Town".

In order to achieve the above and to provide high quality, cost – effective and efficient support services to the City of Cape Town, CS will continue to align itself with the ethos of service excellence in that it continually endeavours to improve on the quality, effectiveness and efficiency of the services it renders to the municipality. The transversal services rendered within the municipality:

- Render professional **legal advice services** through the provision of legal opinion, compliance checks for legality requirements in respect of reports, policies and by-laws, drafting of contracts, litigates to protect the municipality's interests in matters challenged in courts of law;
- Provides a corporate centre of excellence in relation to **human resources** strategies, organisational design and development services, HR and related policies, Business improvement, Change management, Collective bargaining, Labour relations, general HR & business consultative services and also Corporate Administrative functions, including the Employee Interaction Centre and Personnel Administration;
- Render **executive and council support** to council and its committees through professional committee services;
- Enables and strengthens the management, use and application of **information and knowledge** in order to support City's planning and service delivery. Enables the integration of information and knowledge from the various departments of the City to ensure sharing and dissemination of information and knowledge corporately and to external customers and stakeholders;
- As a strategic technology partner to the City, **IS&T** provides Information Technology and Communication services to the organisation through business process automation, electronic and radio services as well as systems that enables service delivery thereby contributing to the City of Cape Town becoming a more efficient and effective local authority;

3. STRATEGIC ALIGNMENT TO THE IDP

LINKAGE TO IDP

SFA	OBJECTIVES	PROGRAMMES	INITIATIVES (INPUTS AND OUTPUTS)
SFA 1 – THE OPPORTUNITY CITY	1.2. Leveraging technology for progress	1.2 a Digital City Programme	Public Wi-Fi Access Point Location (Zone) is a physical place where one or more Public Wi-Fi Access Points are installed. Such location be inside a building (e.g. library), at a complex (e.g. a sport stadium) on the outside of a municipal building or in a public open space (e.g. a park).
SFA 1 - THE OPPORTUNITY CITY	1.2. Leveraging technology for progress	1.2 a Digital City Programme	A Public Wi-Fi Access Point is an active Wi-Fi transmission device installed and owned by the City of Cape Town, which broadcasts one or more network names (Service Set Identifiers or SSID) usable by any member of the public in possession of a suitable Wi-Fi-enabled reception device, and which permits internet access free of charge.
SFA 1 - THE OPPORTUNITY CITY	1.3. Economic Inclusion	1.3 a Skills investment Programme	Planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions, which will address the needs arising out of local

			government's skills sector plan, the City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the employment equity plan, ensuring incorporation of relevant developmental equity interventions into the plan.
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4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's performance

The past year's information is available in the Annual Reports located on the site:
<http://www.capetown.gov.za/en/IDP/Pages/default.aspx>

Even though the Directorate is fairly new, departments that formed it were operational in the past financial year.

The past years performance of the Directorate is further underlined in the respective departmental plans, as the departments in the Directorate are the key contributors to the Directorates performance. We have highlighted a few achievements as a representation of the Directorates performance this past year as follows:

- Progress on implementation of Broadband project: Optic fibre and Wifi access points

Demand: 50(additional WiFi Access Points to be constructed)

Supply: 64

Backlog: N/A

Demand: 50(additional City or Government buildings connected)

Supply: 63

Backlog: N/A

- Rand value of capital invested in engineering infrastructure

Demand: R 185 069 821

Supply: R175 310 082 spent by the end of June 2016

Backlog: R10m

- Number of external trainee and bursary opportunities created (City wide)

Demand: 1100 opportunities to be created

Supply: 1511 opportunities to be created by the end of June 2016

Backlog: N/A

- Number of Municipal meetings open to the public

Demand: 174 meetings

Supply: 183 meetings held by the end of June 2016

Backlog: N/A

- Percentage budget spent on implementation of Workplace Skills Plan (WSP) for the City

Demand: 95% of budget to be spent

Supply: 104.85% spent by the end of June 2016

Backlog: N/A

4.2 Areas of Business Improvement

Business Improvement is a key focus of Corporate Services. Not only improving its own internal operations, but through the unique role it plays in the City it is able to facilitate and enable business improvement across the organisation. The ED:Corporate Services will convene a workshop on the 28th of February 2017 where all strategies will be discussed and this will be thoroughly outlined in the final Executive Summary.

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

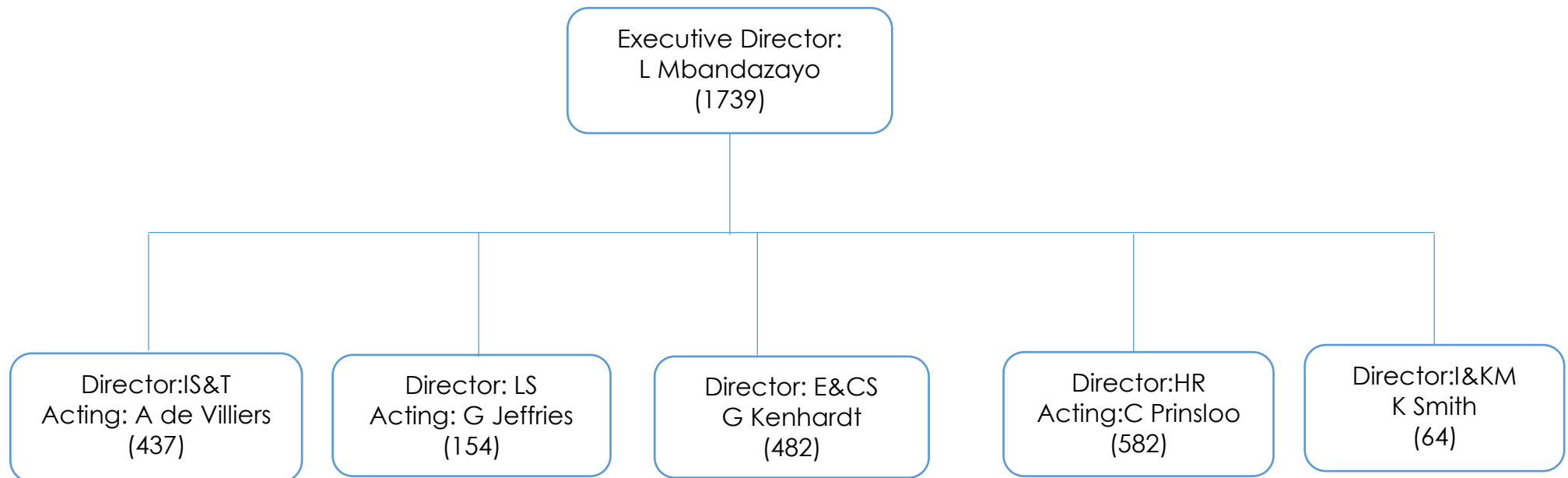
Partners/ Stakeholders	Roles and Responsibilities
<u>Partners</u> <ul style="list-style-type: none"> Suppliers 	<ul style="list-style-type: none"> Providers of goods and services
<u>Internal Customers</u> <ul style="list-style-type: none"> Executive Mayor Mayoral Committee City Manager Executive Management Team Members Portfolio Committees Line departments Staff 	<u>Executive Management Team and City Manager:</u> <ul style="list-style-type: none"> Provide an administrative support and guidance in terms of policy and procedures <u>Executive Mayor \ Mayoral Committee \ Portfolio Committees:</u> <ul style="list-style-type: none"> Decision making, Political oversight and Monitoring <u>Staff and Line Departments:</u> <ul style="list-style-type: none"> Recipients of Services Information sharing; users of information
<u>External Stakeholders</u> <ul style="list-style-type: none"> Residents in the Cape Town area Citizens, Media Businesses in the Cape Town area 	<u>Universities and other Educational Entities</u> <ul style="list-style-type: none"> Link between the City and Cape Town-based universities

Partners/ Stakeholders	Roles and Responsibilities
<ul style="list-style-type: none"> • Institutions, civic organisations and other specific groupings • Universities and other Educational Entities • Applicants and students and tertiary institutions • National and Provincial Government and other Governmental bodies/partners • Department of Labour • Unions • Commission for Gender Equality • Disabled People of South Africa 	<p><u>National, Provincial Government and other Governmental bodies\partners\ Department of Labour\ Unions</u></p> <ul style="list-style-type: none"> • Primary partner/funder for training <p><u>Department of Labour\ Unions</u></p> <ul style="list-style-type: none"> • Primary bargaining partners <p><u>Businesses in the Cape Town Area\ Citizens</u></p> <ul style="list-style-type: none"> • Recipient of Telecommunications services and other Joint venture's

6. RESOURCES

6.1 Senior management capability and structure.

6.1.1 Directorate organogram



6.1.2 Give an indication of possible outsource services

- N/A

6.1.3 Lead and Contributing Directorate (Link to the City's Transversal Management System)

- See the Directorate SDBIP attached

6.2 Financial Information

6.2.1 Summary of revenue by source

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) CORPORATE SERVICES	
Description R thousand	Vote ?? - Corporate Services
<u>Revenue By Source</u>	
Other User Charges	47 571
Other Income	18 528
Externally linked Sources	8 536
Total Revenue (excluding capital transfers and contributions)	74 635

6.2.2 Summary of operating expenditure by type

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) Corporate Services	
Description R thousand	Vote ?? – Corporate Services
Expenditure By Type	
Employee related costs	767 644
Depreciation & asset impairment	166 681
Contracted services	78 470
Other expenditure	762 654
Total Expenditure	1 775 449

6.2.3 Summary of capital expenditure by type

WC000 Cape Town - Supporting Table SA36 Detailed capital budget

Municipal Vote/Capital project R thousand	Program/ Project description	Project number	Asset Class 4.	Asset Sub- Class 4.	Total Project Estimate	Prior year outcomes		2017/2018 Medium Term Revenue & Expenditure Framework			Project information	
						Audited Outcome 2015/16	Adjusted Budget 2016/17	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	Ward location	New or renewal
Parent municipality:												
Corporate Services	Various	Various	Various	Various		N/A	N/A	257 407	340 862	335 309	Multi	various
Total Capital expenditure								257 407	340 062	335 309	Multi	Various

6.2.4 Major Projects Aligned To PPM (IDP Linkage)

- Broadband
- Cape Town Connect
- ERP Business Systems
- Enterprise Monitoring & Management
- Microsoft Infrastructure Services
- Smart City Strategy
- e-HR

6.2.5 Narrative on Directorate capital programme

This Directorate, with the exception of the Information Systems and Technology (IS&T) Department, does not have a capital intensive programme due to the nature of the functions required. The IS&T's capital programme consists of two broad categories, namely, IS&T back-end Infrastructure and Telecommunications Infrastructure, which houses the Broadband project.

7. RISK ASSESSMENT

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 Directorate'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 utilised as a management tool in order to manage identified risks of the Directorate. The risks identified and rated equal to or above the Council approved risk acceptance level will be reported to the Executive Management Team (EMT). The Executive Director to inform / discuss the Directorate's risks with the relevant Mayoral Committee member on a six monthly basis.

7.1 Revenue risks

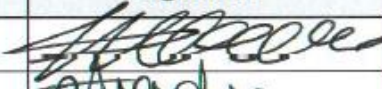
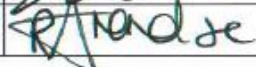
N/A

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

Refer to the attached *Annexure A: Directorate Scorecard*

9. AUTHORISATION

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

	Name	Signature	Date
Executive Director	L Mbandazayo		2017-02-15
Mayco Member	R Arendse		2017-02-15

10. APPENDICES:

Annexure A: 2017/2018 Directorate Scorecard template