

# **DIRECTORATE OF THE MAYOR**



## **DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017/2018**

**EXECUTIVE DIRECTOR: CRAIG KESSON**

**CONTACT PERSON: JOY-ANN ADAMS**

**Website: (for detailed SDBIP):**

[www.capetown.gov.za/en/idp/pages/implementingtheidp.aspx](http://www.capetown.gov.za/en/idp/pages/implementingtheidp.aspx)



**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 government

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 Department 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.

## TABLE OF CONTENTS

1.	EXECUTIVE SUMMARY	4
2.	PURPOSE AND SERVICE MANDATE OF THE DEPARTMENT	5
3.	STRATEGIC ALIGNMENT TO THE IDP	5
4.	PERFORMANCE PROGRESS AND OUTCOMES	6
4.1	Past year's performance	6
4.2	Areas of Business Improvement	6
5.	PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN	7
6.	RESOURCES	7
6.1	Senior management capability and structure	8
6.1.1	Directorate organogram	8
6.1.2	Give an indication of possible outsource services	8
6.1.3	Lead and Contributing Directorate (Refer To City's Transversal Management System)	9
6.2	Financial Information	9
6.2.1	Summary of revenue by source	9
6.2.2	Summary of operating expenditure by type	10
6.2.3.	Summary of capital expenditure by type	10
6.2.4	Major Projects Aligned To PPM (IDP Linkage)	10
6.2.5	Narrative on Directorate capital programme	10
7.	RISK ASSESSMENT	11
8.	OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARDS	11
9.	AUTHORISATION	11
10.	APPENDICES	11
	<b>Annexure E: 2017/2018 Directorate Scorecards template</b>	<b>E</b>

## 1. EXECUTIVE SUMMARY

- The Directorate of the Mayor is a newly structured directorate.
- The Directorate provides corporate strategic leadership, support and monitoring and evaluation of the organisation to ensure that the programmes of the Integrated Development Plan (IDP), Social Development Strategy (SDS) and Economic Growth Strategy (EGS) are implemented.
- The Directorate's core customers include the Executive Mayor, members of the Mayoral Committee, committees of Council, the City Manager, the Executive Management Team as well as the residents and various communities within the City.
- Leading the development of the strategy and policy processes in the City and ensuring that the City is strategy-led and that decisions are made based on analysed information, research and evidence.
- Further a customer centric culture throughout the organisation through training and communication and development and implementation of operational efficiency plans and change management and leadership to build a culture of excellence in service delivery.
- Hardwire innovative, design led approaches and effective engagement with customers and the decisions that affect them and enable and strengthen organisational effectiveness by offering strategic advice and drive implementation of identified initiatives in the Organisational Development and Transformation Plan (ODTP) which will yield behavioural changes required by the organisation in order to achieve the objectives set by Council.
- Provide direction to the City in terms of its brand identity, communication to various target audiences and media management. By centralising funding, policy, campaign management and control of the City's corporate identity, the department has been mandated to focus the City's efforts in these fields in a focussed, disciplined and streamlined manner.
- Co-ordinating strategic alignment of all city-wide policies and strategies, research, major communications, enhancing the City's Capital Programme and improving Project Management Governance within the City, coordinating the City's international exchanges and establishing international links. As well as responding to service delivery queries and facilitating community requests.
- Drive good corporate governance at a strategic level by the management of Internal Audit, Integrated Risk Management, Ombudsman, Forensics, Ethics and Integrity
- Create an enabling environment to attract investment that generates economic growth and job creation.
- Drive resilience issues and develop and implement a resilience strategy in partnership with the 100 Resilient Cities Network.
- The capital expenditure for the directorate for 2017/18 is R17 107 859 and the operating expenditure is R591 852 460.

## 2. PURPOSE AND SERVICE MANDATE OF THE DEPARTMENT

The directorate provides a number of services at corporate to internal stakeholders including the Executive Mayor, the Mayoral Committee, committees of Council, the City Manager, the Executive Management Team, the administration.

These services include integrated and strategic communications and branding for the organisation, policy and by-law development, strategic planning, performance monitoring, business improvement and innovation, probity oversight, support for investment and enterprise development, as well as support for the Offices of the Executive Mayor, the Executive Deputy Mayor, the Speaker and the Chief Whip.

The activities the Directorate support all five of the IDP Strategic Focus Areas in that it provides enabling functions to support the organisation in achieving the strategic mandate for the IDP. However, this is closely linked to the SFA of the Well Run City, through service activities, and the Opportunity City, through the enterprise and investment development activities.

The overarching goal of the directorate is to be a centre of excellence that enable the whole organisation to achieve its democratic mandate and the strategic imperatives directed by the IDP, SDS and EGS and to consistently improve the effectiveness and responsiveness of the organisation in meeting the service delivery needs of residents.

## 3. STRATEGIC ALIGNMENT TO THE IDP

STRATEGIC FOCUS AREA	DIRECTORATE OBJECTIVE	DEPARTMENTAL OUTPUT
SFA 1 – Opportunity City	1.1 Positioning Cape Town as a forward looking globally competitive City 1.3 Economic Inclusion 1.4 Resource Efficiency and Security	<ul style="list-style-type: none"> <li>Investment related partnership agreements entered into with International Sister Cities</li> <li>Place marketing through the “Invest Cape Town” initiative, maintain and refine the tourism brand through contract management of Cape Town Tourism SPV, and support strategic events that enhance Cape Town's reputation.</li> <li>Enterprise development through development of suppliers seeking to do business with the City, improving workforce development in the private sector through strategic partners, and improving the business climate and ease of doing business in the city.</li> <li>Development facilitation through supporting large property developers, reducing regulatory burdens and development costs, and coordinating with other spheres of government.</li> <li>Investment facilitation and investment incentives, encouraging growth in catalytic sectors</li> <li>Communication and Brand strategy</li> <li>Brand management and implementation</li> </ul>
SFA 4 – Inclusive City	4.3 Building Integrated Communities	<ul style="list-style-type: none"> <li>Media liaison and management</li> <li>Social Media Management</li> <li>Publication development</li> </ul>

		<ul style="list-style-type: none"> <li>• Digital Communication systems and processes,</li> <li>• Photography, Videography and Audio-Visual services.</li> </ul>
SFA 5 - Well-Run City	5.1 Operational Sustainability	<ul style="list-style-type: none"> <li>• Risk register, internal financial controls, performance management, compliance with legislative requirements etc.</li> <li>• Compliance and alignment with corporate processes and procedures e.g. Human Resource programmes, finance programmes</li> <li>• Transversal Management</li> <li>• Providing training on the Project &amp; Portfolio Management Tool to the relevant staff in various directorates across the organisation</li> <li>• Performance Monitoring and Evaluation</li> <li>• Policy and By-law development, research support, IDP drafting and review</li> <li>• Innovation and Operational Effectiveness to drive the City's Government Modernization initiatives in order to prepare the City for future challenges and opportunities.</li> <li>• Improving organisational culture, drive emotional commitment to the Values of the organisation, drive Talent Management strategy and equip the organisation with tools to drive and lead Change.</li> <li>• Financial Management programmes developed and implemented</li> <li>• Governance Accountability training module reviewed and continuously updated</li> <li>• Probity oversight functions including Internal Audit, Integrated Risk Management, Ombudsman, Forensics, Ethics and Integrity</li> </ul>

## 4. PERFORMANCE PROGRESS AND OUTCOMES

### 4.1 Past year's performance

The Directorate of the Mayor is a newly formed directorate.

### 4.2 Areas of Business Improvement

The Directorate of the Mayor is a newly formed directorate.

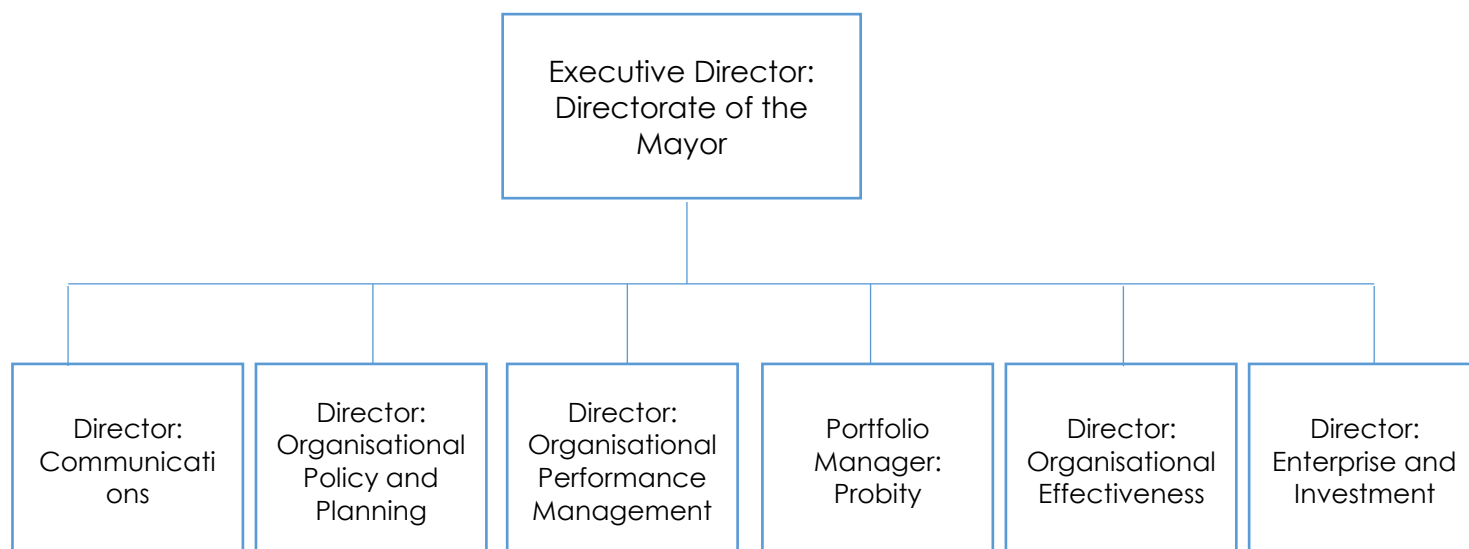
## 5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partners / Stakeholders		Departmental roles and responsibilities
Internal	External	
Executive Mayor		<ul style="list-style-type: none"> <li>❖ Assist Mayor in the performance of her statutory and delegated duties.</li> <li>❖ Research and Communications Support.</li> <li>❖ Transversal Management Support.</li> <li>❖ Performance Monitoring and Evaluation Support.</li> <li>❖ Capital Programme Monitoring</li> </ul>
Mayoral Committee		<ul style="list-style-type: none"> <li>❖ Coordinate with MMC in terms of policy and strategy functions, transversal management and coordinate performance assessments.</li> </ul>
Council's Committees		<ul style="list-style-type: none"> <li>❖ Coordinate in terms of delegated responsibilities for policy and strategy and performance monitoring</li> </ul>
City Manager, Executive Management Team and organisation as a whole		<ul style="list-style-type: none"> <li>❖ Coordinate transversal management</li> <li>❖ Performance Monitoring and Evaluation of organisation for mayoralty</li> <li>❖ Advise on support on policy and legislative matters</li> </ul>
	Intergovernmental departments	<ul style="list-style-type: none"> <li>❖ Coordinate with Western Cape Government</li> <li>❖ Communicate with National government</li> </ul>
	The Auditor General	<ul style="list-style-type: none"> <li>❖ Coordinate with Western Cape Government</li> <li>❖ Communicate with National government</li> </ul>
	International community, including diplomatic corps and international mayors	<ul style="list-style-type: none"> <li>❖ Establish sound relations with all concerned</li> </ul>
	Communities	<ul style="list-style-type: none"> <li>❖ Establish sound relationships with community groups</li> </ul>
	City of Cape Town Residents	<ul style="list-style-type: none"> <li>❖ Investigate service delivery complaints</li> <li>❖ Liaise with complainants</li> </ul>
	100 Resilient Cities Network	<ul style="list-style-type: none"> <li>❖ Development and implementation of a resilience strategy in partnership with the 100 Resilient Cities Network</li> </ul>

## 6. RESOURCES

### 6.1 Senior management capability and structure.

### 6.1.1 Directorate organogram



### 6.1.2 Give an indication of possible outsource services

- **Organisational Policy and Planning:**

As the department is relatively small, it contracts out components of its key projects which require specialist inputs e.g. The annual Community Satisfaction Survey and by-law development, as well as certain portfolio management functions.

- **Communications:**

The department outsources the manufacture of communication material – posters, leaflets, merchandise, etc. To manufacture these would require the purchase of specialised machinery and the need to provide for skilled staff to operate this. By outsourcing we avoid the costs of obtaining this equipment and are able to procure the most appropriate production agencies/suppliers as and when they are needed.

The department has also outsourced much of its creative development – graphic design, writing, photography, etc. Communication work is diverse and demand fluctuates in unpredictable ways – it is simply not cost effective to staff up for all the work that could be needed. By having a range of creative service providers available if and when needed, we are able to allocate resources for ad hoc projects and to allocate appropriate talent per project as well.

Web Development has also been outsourced: Reason: this is a new and highly dynamic field. Website developers who are au fait with the latest trends and developments in the field are in short supply and are not needed on a permanent basis by the City. By outsourcing this type of development, we are able to access top expertise as and when required in a dynamic, rapidly evolving field.

- **Organisational Effectiveness and Innovation**



In order to augment internal capacity the departmental will outsource the following services:

- Most of the training functions
- Some of the coaching functions
- Surveys

Risk to outsourcing relates to consistency of application.

- **Enterprise and Investment**

Various special purpose vehicles (SPVs) are funded to undertake activities such as investment promotion, tourism, air access, and place marketing.

- **Probity**

Outsourcing of investigations may be required in cases where resources or expertise are not available in-house. Benefits derived from outsourcing investigations are obtaining skill sets not readily available in-house (e.g. forensic IT Specialists) and leveraging off the skill sets during the outsourced investigation. The City has no control over the amount of complaints or matters requiring investigation and as a consequence investigations may be outsourced when needed.

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

See attached SDBIP

## 6.2 Financial Information

### 6.2.1 Summary of revenue by source

<b>Revenue By Source</b>	<b>Directorate of the Mayor</b>
User Charges for Services	51,468.91-
Rent of Facilities and Equipment	73,866.84-
Interest Earned on Outstanding Debtors	4,606.50-
Operating Grants,Subsidies & Contributions	1,000,000.00-
Other Income	28,173.27-
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>1,158,115.52-</b>

### 6.2.2 Summary of operating expenditure by type

<b>Expenditure By Type</b>	<b>Directorate of the Mayor</b>
Employee related costs	312,786,887.69
Remuneration of councillors	2,591,482.12
Depreciation & asset impairment	10,336,012.70
Other materials	892,055.05
Contracted services	86,756,861.66

Transfers and grants	83,046,887.77
Other expenditure	95,442,273.92
<b>Total Expenditure</b>	<b>591,852,460.91</b>

### 6.2.3 Summary of capital expenditure by type

Departments	Proposed Budget 2017/18	Proposed Budget 2018/19	Proposed Budget 2019/20
Communications	480 000	1 180 000	480 000
Enterprise & Investment	120 000	0	620 000
Management: Directorate of the Mayor	50 000	50 000	203 386
Organisational Effectiveness	720 000	40 000	40 000
Organisational Performance Management	190 000	190 000	190 000
Organisational Policy & Planning	13 366 493	112 086	112 086
Probity	2 181 366	665 830	512 444
<b>Total Capex: DOM</b>	<b>17 107 859</b>	<b>2 237 916</b>	<b>2 157 916</b>

### 6.2.4 Major Projects Aligned To PPM (IDP Linkage)

- None

### 6.2.5 Narrative on Directorate capital programme

The majority of the directorate's capital budget will be spent by the Project Portfolio Management Branch on the PPM system. Overall, the PPM system will assist the organisation in delivering on its capital budget by ensuring a standardised project pipeline that improves the planning and management of capital spending across the City.

The remainder of the capital budget will largely be spent on providing stationery and equipment required to support the directorate in delivering services internally to the organisation.

## 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*

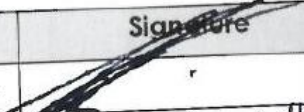
Director to inform / discuss the Directorate's risks with the relevant Mayoral Committee member on a six monthly basis.

## 8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

See attached Scorecard

## 9. AUTHORISATION

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

	Name	Signature	Date
Executive Director	Craig Kesson		29/13/17
Executive Mayor	P de Lille	Patricia de Lille	31/03/17

## 10. APPENDICES:

Annexure E: 2017/2018 Directorate Scorecard template