

REPORT TO: COUNCIL

1. ITEM NUMBER **SMC 11/06/20**

2. SUBJECT

**DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
(SDBIP) FOR 2020/2021**

ISIHLOKO

**UKUZALISEKISWA KWESICWANGCISO SOHLAHLO-LWABIWO-MALI
LWANGO-2020/2021 NOKUHANJISWA KWEENKONZO KWICANDELO
LOLAWULO**

ONDERWERP

**DIREKTORAAT SE DIENSLEWERING-EN-
BEGROTINGSIMPLEMENTERINGSPLAN (SDBIP) VIR 2020/2021**

3. DELEGATED AUTHORITY

This report is FOR DECISION BY

Committee name :

The Executive Mayor together with the Mayoral Committee (MAYCO)

Council

4. DISCUSSION

The purpose of this report is to submit to MAYCO the 2020/2021 Directorate Service Delivery and Budget Implementation Plan (SDBIP) for decision.

Section 69 (3)(a) of Act No.56 of 2003: Local Government: Municipal Finance Management Act (MFMA) requires that the City Manager submit the draft Service Delivery and Budget Implementation Plan to the Executive Mayor no later than 14 days of the approval of the annual budget.

3

In terms of Section 53(c) (ii) the final document has to be approved by the Executive Mayor 28 days after the approval of the budget by Council.

- 4.1. Financial Implications None Opex Capex
- Capex: New Projects
 - Capex: Existing projects requiring additional funding
 - Capex: Existing projects with no additional funding requirements

4.2. Policy and Strategy Yes No

4.3. Legislative Vetting Yes No

4.4. Legal Compliance

4.5. Staff Implications Yes No

4.6. Risk Implications Yes No

5. RECOMMENDATIONS

It is recommended that the Executive Mayor together with the Mayoral Committee approves the contents of the Directorate Service Delivery and Budget Implementation Plan (SDBIP) for 2020/2021.

Daar word aanbeveel dat die uitvoerende burgemeester tesame met die burgemeesterskomitee die direktoraat se dienslewering- en-begrotingsimplementeringsplan (SDBIP) vir 2020/21 goedkeur.

Kundululwe ukuba uSodolophu weSigqeba kunye neKomiti yeSigqeba sakhe makaqwalasele kwaye athathele ingqalelo iziqulelo ezingesiCwangciso seCandelo loLawulo esingoNikezelo lweNkonzo nesokuZalisekiswa koHlahlo-lwabiwo-mali (SDBIP) kowama-2020/2021.

ANNEXURES

ANNEXURE A: DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR 2020/2021.

FOR FURTHER DETAILS CONTACT

NAME	Siphumelelo Zibi	CONTACT NUMBER	021 400 4270
E-MAIL ADDRESS	SiphumeleloW.Zibi@capetown.gov.za		
DIRECTORATE	Corporate Services	FILE REF NO	
SIGNATURE : DIRECTOR	<div style="border: 1px solid black; padding: 2px;"> Digitally signed by G Kenhardt Date: 2020.06.19 15:18:18 +02'00' </div>		

EXECUTIVE DIRECTOR

NAME	CAROL JANUARY	Digitally signed by CAROL JANUARY COMMENT:
DATE	JANUARY	Date: 2020.06.19 15:26:40 +02'00'

Making progress possible. Together.

SIGNATURE

LEGAL COMPLIANCE

- REPORT COMPLIANT WITH THE PROVISIONS OF COUNCIL'S DELEGATIONS, POLICIES, BY-LAWS AND ALL LEGISLATION RELATING TO THE MATTER UNDER CONSIDERATION.
- NON-COMPLIANT

NAME _____

COMMENT: _____

DATE _____

SIGNATURE **Joan-Mari Holt**
Digitally signed by Joan-Mari Holt
Date: 2020.06.19 15:44:45 +02'00'

CORPORATE SERVICES

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21

Executive Director: Craig Kesson

Contact person: Thembelani Mangena

Website (for detailed SDBIP): <http://www.capetown.gov.za/>

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 in line with the City's citizen-centric focus as one of the key principles in delivering its services. 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 2020/21 financial year. It considers what was set out in the IDP. 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 will be followed, and what inputs will be used.

CONTENTS

1. EXECUTIVE SUMMARY	42
2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE	43
2.1. Strategic Management Framework (SMF)	43
2.2. Project, Programme, and Portfolio Management	43
2.3. Data Strategy	44
2.4. People Strategy and the 'People Management Framework'	44
2.5. Employment Equity (EE) and Diversity Strategy	44
2.6. Organisational Resilience	44
2.7. The Policy Process	45
2.8. Talent Management	45
2.9. Organisational Digital Transformation	45
3. STRATEGIC ALIGNMENT TO THE IDP	46
3.1. Strategies approved by the Directorate	51
3.2. Alignment to City trends	51
4. GUIDELINES ON DEVELOPING PERFORMANCE INDICATORS	52
5. PERFORMANCE PROGRESS AND OUTCOMES	53
5.1. Past year's performance	53
5.2. Areas of business improvement	53
6. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN	54
7. RESOURCES	55
7.1. Senior management capability and structure	55
7.1.1. Directorate organogram	55
7.1.2. Outsourced services	56
7.1.3. Lead and contributing Directorate	58
7.2. Financial information	58
7.2.1. Summary of revenue by source	59
7.2.2. Summary of operating expenditure by type	59
7.2.3. Summary of capital expenditure by type	60
7.2.4. Major projects aligned to PPPM (IDP linkage)	63
7.2.5. Narrative on Directorate capital programme	63
8. RISK ASSESSMENT	64
8.1. Revenue risks	64
9. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD	65
10. AUTHORISATION	66
11. APPENDICES	67
Annexure B: 2020/21 Corporate Services Directorate Scorecard	67

1. EXECUTIVE SUMMARY

The purpose of this document is to outline the 2020/21 one-year operational plan for the Directorate: Corporate Services (CS). The Mayoral Committee Member for the Directorate: CS is Cllr Sharon Cottle who provides oversight and political leadership to the Executive Director and his Management Team within the Directorate. As at end of January 2020, the staff complement for the Directorate was 1 645 out of the total City of Cape Town staff complement of 28 863. The Directorate comprises of 12 functional departments.

The vision of the CS Directorate is to provide strategic management and support services to the whole organisation with cutting-edge solutions that enable a customer-centric culture within the City of Cape Town (CCT). Putting our customers first is at the core of everything that this Directorate does. CS plays a leading role in driving customer centricity which is a guiding principle in the CCT's Integrated Development Plan (IDP). By adhering to such principle, the Directorate ensures that the organisation's structures, systems and procedures are responsive to customer needs and serve residents in the most effective ways possible.

CS further develops and drives corporate strategies, performance monitoring, and portfolio management to ensure corporate alignment and directorate alignment with the effective use of data and information sources for evidence-based decision making. This ensures that CS and the organisation achieves the guiding principle of the IDP in administrative terms; that of governance reform.

The Management Team, under the guidance of the Executive Director, developed a detailed Team Charter which strives to guide decision making and actions. The Team Charter articulates the following commitments which filter into the various functions of the Directorate by:

- ✓ Being resilient enablers
- ✓ Valuing good ideas that have a positive impact
- ✓ Celebrating diverse talent
- ✓ Resolving issues by seeking to influence through the strength of our argument which is based on credible expertise

The transformational priority of "operational sustainability" is a key performance metric for CS, given the level of transversal and strategic support which the Directorate provides to the organisation. In order to meet the strategic focus area (SFA) of being a well-run city, CS strives to constantly develop and implement functions which support and enable operational efficiency and sustainability within the organisation.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

CCT strives to give priority to the basic needs and to promote the social and economic development of the residents of Cape Town. In order to fulfil the SFA of being a well-run city, the CS Directorate functions as a strategic enabler and support by carrying out the following functions and processes, as well as rolling out the following strategic initiatives:

2.1. STRATEGIC MANAGEMENT FRAMEWORK (SMF)

The SMF:

- ✓ Integrates strategic planning activities across directorates to bring together a holistically-shared strategy, which enables integrated decision-making, coherent and co-ordinated planning and prioritisation for the short to medium term;
- ✓ Aims to ensure that strategy informs the budget;
- ✓ Creates and prioritises project pipelines from a technical and corporate perspective;
- ✓ Leverages opportunities by identifying points of integration and efficiency gains; and
- ✓ Collectively identifies corporate strategic risks for management and mitigation.

Lead department: Organisational Policy and Planning

2.2. PROJECT, PROGRAMME, AND PORTFOLIO MANAGEMENT

The lead department serves as a Centre of Excellence (COE) for Project, Programme, and Portfolio Management (PPPM) in the City in order to empower the organisation and enhance service delivery. As part of this role, the department establishes governance, structures and practices (including methodologies, processes, procedures, templates, etc.), aligned with PPPM best practices and standards. This includes the implementation of the following priority initiatives:

- ✓ Project stage gate review process;
- ✓ Embedding of the PPPM operating model for CAPEX and OPEX projects;
- ✓ Rollout of the PPPM maturity improvement roadmap;
- ✓ Rollout of benefits tracking;
- ✓ Establishment of an online PPPM standardisation repository (including training manuals, templates, quick reference guides, etc.);
- ✓ Project readiness assessments to inform the CAPEX and Grant Fund portfolios;
- ✓ PPPM training and standardisation; and
- ✓ PPPM change management across the organisation.

Lead department: Corporate Project, Programme and Portfolio Management (CPPPM)

2.3. DATA STRATEGY

CS is responsible for establishing an analytics-driven culture to generate insights that can be used by the organisation to inform strategic and operational decisions, through:

- ✓ Implementing the Data Strategy;
- ✓ Administration of the data science platform and environment;
- ✓ Developing data pipelines to automate the flow of data;
- ✓ Growing the City's data analytics community and partnerships;
- ✓ Capacitation of staff through training and providing data analytical support and services;
- ✓ Working with academia and industry to augment the City's analytical capacity and capabilities; and
- ✓ Employing innovative ways of working with and analysing data.

Lead department: Organisational Performance Management

2.4. PEOPLE STRATEGY AND THE 'PEOPLE MANAGEMENT FRAMEWORK'

CS strives to provide strategic advisory services on people, processes and transformation matters by partnering and supporting the organisation in behavioural changes needed for strategy implementation. The Directorate leads and drives development of behavioural changes required by the organisation in order to achieve the objectives set out in its strategy. Ultimately, the Directorate must contribute to the City's government modernisation initiatives in order to prepare the City for future challenges and opportunities.

Lead Department: Organisational Effectiveness and Innovation

2.5. EMPLOYMENT EQUITY (EE) AND DIVERSITY STRATEGY

The Corporate EE and Diversity Strategy, as well as the EE Plan, represent a consolidated and strategic approach to equity and diversity, linked to initiatives to instil organisational change and promote transformation in the workplace. Implementation is underway through the Employment Equity Plan 1 July 2018 - 30 June 2023 and being championed through the EE Branch within the Organisational Effectiveness and Innovation Department.

Lead department: Organisational Effectiveness and Innovation

2.6. ORGANISATIONAL RESILIENCE

CS is the key custodian of one of the five guiding principles of the IDP 2017-2022, namely "resilience". Urban resilience is the capacity of individuals, communities, institutions, businesses and systems in a city to survive, overcome, adapt and grow, no matter what chronic stresses and acute shocks they experience. Building resilience forms part of Goal 11 of the UN SDGs, namely making cities inclusive, safe, resilient and sustainable.

As noted in the IDP 2017-2022, resilience as a guiding principle should be institutionalised across the organisation and incorporated into the City's strategic, planning and decision-making mechanisms.

Lead department: Resilience

2.7. THE POLICY PROCESS

CS enables and supports the City's strategy, operational and governance systems, based on analysed information, research and evidence through a transversal policy and by-law development process. The process aligns to the guiding principle within the IDP of taking a transversal approach to ensure that all strategies and policies are developed, implemented and monitored transversally to ensure ongoing organisational alignment.

Lead department: Organisational Policy and Planning

2.8. TALENT MANAGEMENT

To direct the provision of a Strategic Staffing function which focuses on delivering tactics to support and deliver staffing solutions. This strategy supports alignment between appointments within the managerial/ leadership and senior professional structures (T16 and above). In addition, this strategy supports the operational sustainability objectives by implementing the following performance areas:

- ✓ Recruitment Turnaround Strategy and Implementation Plan;
- ✓ Remuneration, Conditions of Service and Policy, Salary and Personnel Administration; and
- ✓ Employee Relations.

Lead department: Human Resources Management

2.9. ORGANISATIONAL DIGITAL TRANSFORMATION

In support of the business strategy and requirements outlined by the City, the bullet list set out below summarises the proposed "future mandate" or role of CS defined by the IS&T Leadership Team. This includes longer term planning around the City's core applications and broadband infrastructure, which will have an impact on the City's resources in future years.

To be a strategically aligned, trusted business partner and enabler by:

- ✓ Understanding strategy and objectives
- ✓ Working together to identify issues and define solutions
- ✓ Defining rules of engagement by enabling flexibility to shape business IT relationship based on different needs
- ✓ Delivering with quality and speed
- ✓ Provide platforms for execution
- ✓ Provide seamless foundational services
- ✓ Be a leader in technology with focus on value-led innovation, when required, to drive change and take the City forward

3. STRATEGIC ALIGNMENT TO THE IDP

The Executive Director, by means of several strategic planning workshops, identified the strategic focus areas, objectives and programmes as indicated below:

SFA 1: OPPORTUNITY CITY	Objective 1.1. Positioning Cape Town as forward-looking, globally-competitive city	
	Objective 1.2. Leveraging technology for progress	1.2.a. Digital city programme
	Objective 1.3. Economic inclusion	1.3.a. Skills investment programme
	Objective 1.4. Natural resources and environmental sustainability	1.4.c. Resilience programme
SFA 2: SAFE CITY	Objective 2.1. Safe communities	2.1.a. Safety technology programme
		2.1.c. Policing service programme
SFA 4: INCLUSIVE CITY	Objective 4.3. Building integrated communities	4.3.b. Citizen value programme
		4.3.c. Public participation programme
SFA 5: WELL-RUN CITY	Objective 5.1. Operational sustainability	5.1.a. Efficient, responsible and sustainable programme
		5.1.b. Value awareness programme
		5.1.c. Compliant service delivery programme
		5.1.d. Evidence-led decision-making programme
		5.1.e. Service delivery skills programme
		5.1.f. Service delivery improvement programme

These are listed below:

ALIGNMENT TO THE IDP PILLAR, CORP OBJ NO	DIRECTORATE OUTPUT
COMMUNICATIONS	
SFA 1: Opportunity city Objective 1.4 Natural resources and environmental sustainability	Drive communication in support of the waste minimisation and recycling project
SFA 2: Safe city Objective 2.1 Safe Communities	Drive communication in support of the Remotely Piloted Aircraft Systems (RPAS) project
SFA 4: Inclusive city Objective 4.3 Building integrated communities	Drive communication in support of the anti-racism project, public participation programme and substance abuse programme
SFA 5: Well-run city Objective 5.1 Operational sustainability	Drive communication in support of the change management project

ALIGNMENT TO THE IDP PILLAR, CORP OBJ NO	DIRECTORATE OUTPUT
CORPORATE PROJECT PROGRAMME AND PORTFOLIO MANAGEMENT	
SFA 5: Well-run city Objective 5.1 Operational sustainability	Percentage PPM CAPEX projects screening completed
	Number of successful PPM CAPEX projects screening iterations for each Directorate
	Number of Directorate project portfolio analysis and project portfolio status reports issued per Directorate
	Number of Citywide project portfolio analysis and project portfolio status reports issued
	Number of directorates engaged with regard to the PPM operating model
	Number of directorates evaluated for the Directorate Project Programme and Portfolio Management maturity
	Number of directorates engaged with regard to Programme Management
	Percentage of Stage Gate reviews for projects greater than R100 million
	Percentage development of the Programme Management Stage Gate Guideline
	Number of programme reviews conducted
	Number of directorates engaged with regard to Project Management
	Number of blockages removed per Directorate in terms of projects
	Number of project managers engaged to conclude "a day in the life of a project manager"
	Number of project management standard improvements implemented per Directorate to improve the P3M3 of each Directorate
	Percentage of output indicators captured and tracked in SAP PPM BT
	Percentage of outcome indicators captured and tracked in SAP PPM BT
	Percentage increase in throughput of successful engineering tenders (consultant and construction) through SCM
	Percentage reduction in engineering tender cancellations
	Percentage reduction in number of engineering contract deviations in terms of number and/or value
	Number of directorates engaged with regard to the Engineering Services Unit
Number of directorates evaluated to determine the Engineering Management maturity	
Percentage of items identified on demand plan to be active	
Percentage contract data compliance	
Percentage PPM CAPEX Projects screening completed for CS	
Percentage project comments data compliance	
CUSTOMER RELATIONS	
SFA 4: Inclusive city Objective 4.3 Building integrated communities	Further a customer-centric culture in the City through training and communication
	Continue to rollout FreeCall lines
	Reduce the number of City contact details that customers need to remember
	Where appropriate, expand face-to-face contact
	Improve customer access to routine public information and services online
Improve Council's record keeping (on SAP) to have access to all required information for excellent customer contact	

ALIGNMENT TO THE IDP PILLAR, CORP OBJ NO	DIRECTORATE OUTPUT
EXECUTIVE AND COUNCIL SUPPORT	
SFA 5: Well-run city Objective 5.1 Operational sustainability 5.1.a Efficient, responsible and sustainable programme	Records storage facilities' optimisation project for the prioritised registries implemented
SFA 5: Well-run city Objective 5.1 Operational sustainability 5.1.d Evidence-led decision-making programme	Records disposal project implemented
SFA 5: Well-run city Objective 5.1 Operational sustainability 5.1.e Service delivery skills programme	Directorate Business Unit operationalisation project implemented
SFA 5: Well-run city Objective 5.1 Operational sustainability 5.1.d Evidence-led decision-making programme	Phase 1 of Paper "less" environment project in registries implemented
SFA 5: Well-run city Objective 5.1 Operational sustainability 5.1.f Evidence-led decision-making programme	2021 Pre-election Municipal Elections Project Plan implemented
HUMAN RESOURCES	
SFA 1: Opportunity city Objective 1.3 Economic inclusion 1.3.a Skills investment programme	Maximise training opportunities for both internal and external candidates, thereby contributing to the improvement of overall skills level of employees within the Western Cape and assisting in lowering the unemployment rate within the region: Technology innovation, through ongoing optimisation of e-HR Invest in the training of Performance Management
SFA 5: Well-run city Objective 5.1 Operational sustainability 5.1.a Efficient, responsible and sustainable programme	Enhance the City's profile as an employer of choice and increase capability to attract and retain scarce skills via the City's integrated Strategic Staffing strategies and programmes Develop and implement integrated employee assistance programme in order to promote general well-being across the City
SFA 5: Well-run city Objective 5.1 Operational sustainability 5.1.b Value awareness programme	Improve employee engagement
SFA 5: Well-run city Objective 5.1 Operational sustainability 5.1.c Compliant service delivery programme	To develop, drive and implement strategies, systems and procedures to protect the safety and health of employees
SFA 5: Well-run city Objective 5.1 Operational sustainability 5.1.f Service delivery improvement programme	HR service delivery model implementation to improve service delivery
INFORMATION AND KNOWLEDGE MANAGEMENT	
SFA 1: Opportunity city Objective 1.2 Leveraging technology for progress	Implementation of the corporate data access classification system and procedure for the City of Cape Town

ALIGNMENT TO THE IDP PILLAR, CORP OBJ NO	DIRECTORATE OUTPUT
SFA 5: Well-run city Objective 5.1 Operational sustainability	Enhancement of the platform and extending the data themes corporate GIS-based dashboard for spatial reporting of indicator data (two new data themes added)
	Completion and publication of the 2020/21 aerial photography
	Number of legacy registries for which terminated systems (D-records) have been disposed of
	Implementation of the corporate data access classification system and procedure for the City of Cape Town
INFORMATION SYSTEMS AND TECHNOLOGY	
SFA 1: Opportunity city Objective 1.2 Leveraging technology for progress 1.2.a Digital city programme	Number of digital hub programmes provided to schools
	Electronic gaming facilities deployed
SFA 2: Safe city 2.1 Safe communities 2.1.a Safety technology programme	EPIC 2.0 programme implementation for contraventions
	Enhance the EPIC support model and enact EPIC 2.0 application new build capability
LEGAL SERVICES	
SFA 2: Safe city Objective 2.1 Safe communities 2.1.c Policing service programme	Prosecute all by-law and traffic related offences brought to the Municipal Courts
	Assist in the collection of fine payments for the City and contempt of court fines for the DOJ
SFA 5: Well-run city Objective 5.1 Operational sustainability 5.1.c Compliant service delivery programme	The provision of legal advice, litigation support and the legal vetting of by-laws and policies
	Optimising the use of the City's internet and intranet as knowledge-sharing platforms by promoting and interfacing the Legal Service Resource Centre to the City via these platforms
ORGANISATIONAL EFFECTIVENESS AND INNOVATION	
SFA 4: Inclusive city Objective 4.3 Building integrated communities 4.3.b Citizen value programme	Raise awareness to inculcate the culture of anti-discrimination
	Promote gender and diversity issues to entrench culture of tolerance within the organisation as part of the transformation process
SFA 4: Inclusive city Objective 4.3 Building integrated communities 4.3.c Public participation programme	Further a culture-centric culture throughout the organisation through training and communication
SFA 5: Well-run city Objective 5.1 Operational sustainability 5.1.a Efficient, responsible and sustainable programme	Facilitate accreditation of systems to international standards
SFA 5: Well-run city Objective 5.1 Operational sustainability 5.1.b Value awareness programme	Change management and leadership to build a culture of excellence in service delivery
	Create a culture where values and behaviours are recognised and rewarded when excellence is achieved
SFA 5: Well-run city Objective 5.1 Operational sustainability 5.1.d Evidence-led decision-making programme	Implement the platform to foster and promote a culture of design-led innovation

ALIGNMENT TO THE IDP PILLAR, CORP OBJ NO	DIRECTORATE OUTPUT
ORGANISATIONAL PERFORMANCE MANAGEMENT	
SFA 5: Well-run city Objective 5.1 Operational sustainability	CCT Data Strategy implementation
	Employing innovative ways of working with and analysing data
	Applying methodology to raise the performance management maturity level in the organisation
	Creating visual performance management dashboards
	Improving the City's maturity level of contract management
	Developing and facilitating monitoring and evaluation practices in the City
	Opinion of the Auditor-General
ORGANISATIONAL POLICY AND PLANNING	
SFA 1: Opportunity city Objective 1.1 Positioning Cape Town as a forward-looking, globally-competitive city	Provision of economic analysis to the Enterprise and Investment Department, in support of sector development, skills development and investment promotion. This includes analysis in support of Project Camissa
SFA 5: Well-run city Objective 5.1 Operational sustainability 5.1.a Efficient, responsible and sustainable programme	CCT Data Strategy implementation including data analysis and data collaboration and partnerships
	Enhance City's data capacity through strategic external technical assistance partnerships and internal and external collaboration partnerships
	Enhance and support the development of research and data competencies and skills to support evidence-based decision making, for example, analytics and data generation capabilities
	Supporting EMT and the political executive in evidence-based strategy, policy and by-law development
	Developing, facilitating and implementing improved strategic planning through sector plan development, programme prioritisation and budget alignment through the SMF
RESILIENCE	
SFA 1: Opportunity city Objective 1.4 Natural resources and environmental sustainability 1.4.c City resilience programme	Updates of prioritised shocks and stresses
	Case studies created that show resilience-building efforts
	Design workshops with project managers
	Reflective learning interventions conducted
	Milestones towards report on functions, resources and alignment of a City Food Programme
	Resilience training guides
	Milestones towards development of Neighbourhood Resilience Index
	Business commitment to resilience events
Resilience contributions to other City strategies, policies and plans	

3.1. STRATEGIES APPROVED BY THE DIRECTORATE

Current approved strategies relevant for the 2020/21 financial year are the following:

- ✓ Attraction strategies incorporating employer branding and employer value proposition to ensure the right people with the right skills and competencies
- ✓ A Citywide communication strategy with linked priority campaigns
- ✓ Data Strategy

3.2. ALIGNMENT TO CITY TRENDS

The trend indicators, as per the 'trend watchlist' in the IDP, which the CS Directorate will impact on are:

- ✓ Digital readiness - the indication of the level of preparedness to embrace technology which will be guided by the outcomes of both the IS&T business model and broadband programme review
- ✓ Residents' satisfaction with overall services - here, focus is placed on the residents' perceptions of the general quality of services provided through the Customer Satisfaction Survey, a process which CS manages

4. GUIDELINES ON DEVELOPING PERFORMANCE INDICATORS

During the process to draft the 2020/21 Directorate Scorecard, 'SMART' criteria were used when determining and defining the key performance indicators (KPI). In each instance, consideration was given in terms of:

- ✓ What needs to be achieved (Specific)
- ✓ How it can be tracked and measured over time (Measurable)
- ✓ Whether it is realistic, in line with known circumstances and available resources (Achievable)
- ✓ Why it is being included as part of the Directorate's plan for 2020/21, whereby there is clear linkage with the core mandate of the Directorate and there is alignment with the City's IDP and key strategies (Relevant)
- ✓ When it will be achieved, through targeted and realistic timeframes for completion (Time-Bound)

KPIs are based on the imperative to carry strategy into process and thereby 'do things right', as well as plan and monitor projects in line with the PPPM model in order to 'do things right'.

5. PERFORMANCE PROGRESS AND OUTCOMES

The Directorate key highlights include the following achievements:

- ✓ Hosted external expert seminars
- ✓ CCT Cape Higher Education Consortium (CHEC) - Collaboration Protocol Extension
- ✓ The 2019 Commonwealth Association of Legislature Counsel Conference
- ✓ Data Conference

5.1. PAST YEAR'S PERFORMANCE

During the drafting of this operational plan for the 2020/21 financial year, the Directorate was still in the process of closing out on the 2019/20 financial year operational plans. Furthermore, during this period, the Directorate has achieved the following Directorate Scorecard performance indicators thus far and these are aligned to the relevant strategic focus areas (SFA) set out below:

Opportunity city:

- ✓ One quarterly report on the implementation of the Resilience Strategy
- ✓ One update of prioritised shocks and stresses

Inclusive city:

- ✓ Mobile offices provided in four areas per quarter
- ✓ Attained a score of 4.7 for Customer Satisfaction Survey for the Corporate Contact Centre (Likert Scale 1-5)

Well-run city:

- ✓ Clean audit on the 2018/19 Predetermined Objective Audit for Performance Management achieved
- ✓ Completed 66% of the Strategic Management Framework process
- ✓ Reviewed 50% of the 2019/20 IDP
- ✓ Technology strategy review - document has been drafted
- ✓ HR service delivery model (Phase 1):
 - People migration strategy has been finalised
 - Change Management plan finalised and implemented
- ✓ Held 10 interventions throughout the City that are aimed at improving working relations in the City
- ✓ Completed 50% design of the Contract Management maturity roadmap
- ✓ Completed 50% of the rollout of the Data Strategy

5.2. AREAS OF BUSINESS IMPROVEMENT

The Directorate is continuously seeking strategies to improve how it offers its services to all its clients in light of the growing corporate functions. The reviewing and improving of the current corporate functions that the Directorate offers has been its top priority as guided by the request from the Directorate's clients. Some examples include Human Resources and IS&T functions where several changes are taking place.

6. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

PARTNERS/STAKEHOLDERS		DEPARTMENTAL ROLES AND RESPONSIBILITIES
INTERNAL	EXTERNAL	
Executive Mayor		Assist Mayor in the performance of statutory and delegated duties Research and communications support Transversal management support Performance monitoring and evaluation support Capital programme monitoring
Mayoral Committee		Co-ordinate with MMC in terms of policy and strategy functions, transversal management and co-ordinate performance assessments
Speaker		Assist Speaker in the performance of statutory and delegated duties
Chief Whip		Assist Chief Whip in the performance of statutory and delegated duties
Council's committees		Co-ordinate in terms of delegated responsibilities for policy and strategy, and performance monitoring and evaluation
Other oversight committees	Commission for Gender Equality People living with a disability and their organisations Constitutional institutions	Co-ordinate in terms of delegated responsibilities for other oversight committees Communicate all legislative reporting
City Manager, Executive Management Team and organisation as a whole	Institutions, Department of Labour	Co-ordinate transversal management Performance monitoring and evaluation of organisation Advise on support on policy and legislative matters
	Intergovernmental departments	Co-ordinate with Western Cape Government Communicate with National Government
	The Auditor-General	Establish sound relations Co-ordinate all legislative reporting Communicate with National Government
	International community, including diplomatic corps and international mayors and media	Establish sound relations with all concerned
	Communities: civic organisations, community-based organisations (CBOs) and non-governmental organisations (charities, pressure groups)	Establish sound relationships with community groups
	Businesses and industry associations	Establish sound relations with all concerned
	City of Cape Town residents	Facilitate the resolution of service delivery complaints
	100 Resilient Cities Network	Development and implementation of a resilience strategy in partnership with the 100 Resilient Cities Network
	National and Provincial Government and other governmental bodies or partners	Establish sound relations with all concerned Co-ordinate all legislative reporting to National Government, Provincial and other governmental partners

7. RESOURCES

7.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

The Executive Management Team of the CS Directorate constantly strives to strengthen integration and internal co-ordination in order for the Directorate to be completely responsive to its clients and to operate in a sustainable and resilient manner.

7.1.1. Directorate organogram



7.1.2. OUTSOURCED SERVICES

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, the cost of obtaining this equipment is avoided and the City is 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 as 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 as this is a 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, the department is able to access top expertise as and when required in a dynamic, rapidly evolving field.

CPPPM

- ✓ Portfolio management
- ✓ Programme management
- ✓ Project management
- ✓ Engineering management

Customer Relations

- ✓ Additional temporary staffing is sourced via a labour broker tender, as well as EPWP contracts and learnerships.
- ✓ SMOKE after-call survey is an outsourced, web-based solution that is used to measure levels of customer satisfaction and identify training needs.

Executive and Council Support

- ✓ The day-to-day business requires the unit to provide translation and interpreting services. Such services are highly specialised, scarce and consequently very costly.

Outsourcing is beneficial since the unit can draw on the expertise of external translators, especially with regard to legal and technical translations. Interpreting requires a completely different skill set to that of translating, and since multiple interpreters are used only on specific days each month, outsourcing this function is far more effective than appointing a full-time, in-house interpreting team.

Human Resources Management

In order to augment internal capacity, HR currently outsources the following:

- ✓ Most of the training functions
- ✓ Some of the coaching functions
- ✓ Advertising of jobs
- ✓ Response handling and selection where additional capacity is required
- ✓ Some occupational health services

Information and Knowledge Management

The acquisition of aerial photography is contracted out by means of a tender due to the specialised nature of the equipment required for capturing aerial imagery.

Information Systems and Technology

The IS&T Department deploys a combination of own and contracted resources to deliver Information Communications Technology service to the City. This has proven to be the most cost effective resourcing strategy and provides a level of flexibility to respond to organisational needs more speedily than would be the case if significant parts of the service were outsourced.

Legal Services

There are many requests referred to Legal Services which require specialist knowledge and experience, which may not exist in the department. To protect the City from risk and ensure that the customer receives the best advice and assistance possible, it may be decided in certain cases to outsource the matter to an external legal expert for assistance.

Restrictions placed on the type of work able to be conducted by the legal profession:

All the attorneys employed by Legal Services are registered as non-practising attorneys with the Legal Practice Council. As such, none of them can do what is referred to as 'reserved work'. This includes drafting pleadings and appearing in court. We accordingly have to appoint practising attorneys and advocates to conduct reserved work.

Organisational Effectiveness and Innovation

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

- ✓ Most of the training, e.g. structured leadership development programmes, quality management, Six - sigma, Unconscious Bias, etc.
- ✓ Some of the coaching functions
- ✓ Surveys
- ✓ Facilitation of transversal workshops using innovation tools and methodologies
- ✓ Large scale organisational projects, e.g. operating model review projects for which the department requires additional resources to deliver

Organisational Performance Management

- ✓ IDP performance management:
 - B-BBEE Verification (Third-party verification)
 - Annual Report (Specialised skill - Design and layout)
 - SDBIPs (Specialised skill - Design and layout)
- ✓ Data Strategy
 - Training (Specialised skills)
 - Exploring cloud computing (outsourced infrastructure provider)
- ✓ Monitoring and evaluation:
 - Training (Specialised skill)
 - Development of Performance Management Plan (Specialised skill)
- ✓ Contract management:
 - Programme manager for implementation of the contract maturity programme (Specialised skill - Design and implement)
 - Project managers for component projects

7.1.3. LEAD AND CONTRIBUTING DIRECTORATE

(Link to the City's Transversal Management System). See attached Scorecard.

7.2. FINANCIAL INFORMATION

All the departments within CS, with the exception of Customer Relations, are internally focused. The Customer Relations Department uses call-taking and service request statistics to manage the level of services provided to the City's customers.

CS does not have a capital intensive capital programme. The majority of the capital budget over the next medium term revenue and expenditure framework mainly relates to the Broadband Infrastructure project and the upgrade of the Information Communications Technology (ICT) infrastructure.

7.2.1. Summary of revenue by source

DESCRIPTION	2016/17	2017/18	2018/19	CURRENT YEAR 2019/20			2020/21 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK			
				R thousand	Audited outcome	Audited outcome	Audited outcome	Original budget	Adjusted budget	Full-year forecast
Operating revenue by source										
Property rates	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	-	-	-	-	-	-	-	-	-	-
Service charges - other	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	37	25	25	-	-	-	-	-	-	-
Interest earned - external investments	-	-	-	-	-	-	-	-	-	-
Interest earned - outstanding debtors	14	9	11	26	31	31	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	0	-	-	-	-	-	-	-	-	-
Licences and permits	-	-	-	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 552	24 756	21 258	24 569	22 890	22 890	12 262	12 423	13 000	
Other revenue	55 459	60 948	46 788	46 927	43 308	43 308	45 517	47 784	50 178	
Gains	275	953	178	-	-	-	-	-	-	
Total Operating Revenue (excluding capital transfers and contributions)	63 337	86 691	68 260	71 523	66 230	66 230	57 780	60 207	63 178	

7.2.2. Summary of operating expenditure by type

DESCRIPTION	2016/17	2017/18	2018/19	CURRENT YEAR 2019/20			2020/21 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK			
				R thousand	Audited outcome	Audited outcome	Audited outcome	Original budget	Adjusted budget	Full-year forecast
Expenditure by type										
Employee related costs	717 976	762 479	928 444	1 050 373	1 048 957	1 048 957	1 147 271	1 396 969	1 434 954	
Remuneration of councillors	-	-	-	-	-	-	-	-	-	
Debt impairment	31	2	(27)	-	-	-	-	-	-	
Depreciation & asset impairment	162 834	174 145	205 066	202 303	215 163	215 163	230 402	221 999	234 984	
Finance charges	7 602	9 281	9 306	-	-	-	-	-	-	
Bulk purchases	-	-	-	-	-	-	-	-	-	
Other materials	8 025	23 407	9 328	13 687	5 747	5 747	9 438	9 620	9 931	
Contracted services	172 136	170 966	226 589	172 743	215 507	215 507	267 788	265 063	274 418	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Other expenditure	384 214	429 849	329 589	369 507	386 957	386 957	406 852	480 105	556 020	
Losses	194	953	781	66	995	995	66	69	71	
Total Operating Expenditure	1 453 011	1 571 084	1 709 075	1 808 678	1 873 327	1 873 327	2 061 818	2 373 825	2 510 379	

7.2.3. Summary of capital expenditure by type

DIRECTORATE	DEPARTMENT	WBS ELEMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2020/21
CS	Management: CS	CPX.0006554-F1	Corporate contingency provision – Ins FY21	1,200,000
CS	Management: CS	CPX.0006555-F1	IT Equipment: Replacement FY21	71,500
CS	Management: CS	CPX.0012998-F1	Furniture and equipment: Replacement FY21	50,000
CS	Management: CS	CPX.0007441-F1	Furniture and equipment: Additional FY21	53,386
CS	Legal Services	CPX.0007037-F1	Furniture and equipment: Replacement FY21	110,000
CS	Legal Services	CPX.0007038-F1	IT equipment: Additional FY21	695,000
CS	Legal Services	CPX.0007039-F1	IT equipment: Replacement FY21	150,000
CS	Legal Services	CPX.0007040-F1	Office furniture, equipment: Additional FY21	20,000
CS	Legal Services	CPX.0014944-F1	Construct Court: Blue Downs	5,750,000
CS	Legal Services	CPX.0014814-F2	Refurbishment: Wynberg Court	4,080,000
CS	Legal Services	CPX.0014816-F2	Digital city programme	3,200,000
CS	Finance: CS	CPX.0006558-F1	Furniture, fittings and equipment FY21	153,000
CS	Human Resources	CPX.0006583-F1	Furniture and equipment: Replacement FY21	45,000
CS	Human Resources	CPX.0006559-F1	HR: IT equipment: Replacement FY21	625,000
CS	Human Resources	CPX.0006561-F1	OHS: IT equipment: Replacement FY21	55,000
CS	Human Resources	CPX.0006582-F1	Equipment: Replacement FY21	75,000
CS	Human Resources	C10.12114-F2	e-HR	1,800,000
CS	Human Resources	CPX.0006560-F1	Furniture and Equipment: Replacement FY21	240,000
CS	Human Resources	CPX.0014810-F2	Automation of on-boarding system	2,700,000
CS	Information Systems and Technology	CPX.0017349-F1	City web/City apps redevelopment resources	22,063,724
CS	Information Systems and Technology	C11.16615-F2	Microsoft systems: Replacement	2,500,000
CS	Information Systems and Technology	CPX.0012727-F1	Software development	2,500,000
CS	Information Systems and Technology	CPX.0006828-F1	Network Upgrade U_Serv areas FY21	5,000,000
CS	Information Systems and Technology	CPX.0006834-F1	Renewal back-end IT infrastructure FY21	3,000,000
CS	Information Systems and Technology	CPX.0006837-F1	Renewal back-end network infrastructure FY21	1,500,000

DIRECTORATE	DEPARTMENT	WBS ELEMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2020/21
CS	Information Systems and Technology	CPX.0006829-F1	ERP hardware replacement FY21	2,000,000
CS	Information Systems and Technology	CPX.0006701-F1	Enterprise monitoring and management solutions FY21	15,000,000
CS	Information Systems and Technology	CPX.0006833-F1	ERP annual capacity growth FY21	3,000,000
CS	Information Systems and Technology	CPX.0006832-F1	ERP annual disaster recovery growth FY21	3,000,000
CS	Information Systems and Technology	CPX.0006698-F1	ERP business systems FY21	12,000,000
CS	Information Systems and Technology	CPX.0006836-F1	Extension of Smart City Strategy FY21	1,500,000
CS	Information Systems and Technology	CPX.0006699-F1	Furniture and fittings: Replacement FY21	100,000
CS	Information Systems and Technology	CPX.0006697-F1	Microsoft infrastructure services FY21	6,000,000
CS	Information Systems and Technology	CPX.0006835-F1	Business continuity FY21	2,500,000
CS	Information Systems and Technology	CPX.0006830-F1	Computers and equipment: Replacement FY21	250,000
CS	Information Systems and Technology	C11.16624-F2	Corporate reporting system	2,000,000
CS	Information Systems and Technology	CPX.0007933-F2	Branch systems, facilities and test equipment	5,030,285
CS	Information Systems and Technology	CPX.0007935-F2	City corporate access fibre connections	12,707,891
CS	Information Systems and Technology	CPX.0007934-F2	Commercial client access fibre routes	9,870,746
CS	Information Systems and Technology	CPX.0007936-F2	Core and local fibre routes	13,364,603
CS	Information Systems and Technology	CPX.0007941-F2	Core, aggregation and local aggregation	5,469,453
CS	Information Systems and Technology	CPX.0007939-F2	High-site upgrades and new infrastructure	16,305,938
CS	Information Systems and Technology	CPX.0007942-F2	Switching facilities large type	1,195,000

DIRECTORATE	DEPARTMENT	WBS ELEMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2020/21
CS	Information Systems and Technology	CPX.0010924-F2	Telecommunications switching facilities	7,080,709
CS	Information Systems and Technology	CPX.0006700-F1	Data storage security and accessibility FY21	3,000,000
CS	Information Systems and Technology	CPX.0013035-F1	Radio infrastructure FY21	3,000,000
CS	Information and Knowledge Management	CPX.0006626-F1	Aerial photography FY21	1,600,000
CS	Information and Knowledge Management	CPX.0006627-F1	GIS and IT equipment FY21	412,000
CS	Information and Knowledge Management	CPX.0006628-F1	Office furniture: Replacement FY21	34,400
CS	Information and Knowledge Management	CPX.0006630-F1	IT equipment: Replacement FY21	25,000
CS	Information and Knowledge Management	CPX.0006693-F1	Furniture and equipment: Replacement FY21	25,000
CS	Information and Knowledge Management	CPX.0014812-F2	Development of Goodwood records facility	4,800,000
CS	Executive and Council Support	CPX.0006487-F1	Computers: Additional FY21	90,000
CS	Executive and Council Support	CPX.0006488-F1	Furniture: Additional FY21	63,000
CS	Executive and Council Support	CPX.0006490-F1	Computers: Replacement FY21	135,000
CS	Executive and Council Support	CPX.0006506-F1	Equipment: Replacement FY21	94,500
CS	Executive and Council Support	CPX.0006847-F1	Equipment: Replacement FY21	275,000
CS	Executive and Council Support	CPX.0006507-F1	Furniture: Replacement FY21	27,000
CS	Executive and Council Support	CPX.0006489-F1	Office equipment: Additional FY21	40,500
CS	Executive and Council Support	CPX.0006910-F1	IT equipment: Replacement FY21	85,000
CS	Executive and Council Support	CPX.0006909-F1	Printing equipment: Replacement FY21	200,000
CS	Organisational Performance Management	CPX.0006535-F1	Computers: Additional FY21	40,000
CS	Organisational Performance Management	CPX.0006536-F1	Computers: Replacement FY21	108,044
CS	Organisational Performance Management	CPX.0017298-F1	Contract management system integration	15,000,000

DIRECTORATE	DEPARTMENT	WBS ELEMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2020/21
CS	Organisational Effectiveness and Innovation	CPX.0006573-F1	Computer equipment: Replacement FY21	20,000
CS	Organisational Effectiveness and Innovation	CPX.0006574-F1	Furniture, fittings and equipment: Replacement FY21	20,000
CS	Communications	CPX.0007647-F1	Furniture and equipment: Additional FY21	150,000
CS	Communications	CPX.0007648-F1	Furniture and equipment: Replacement FY21	330,000
CS	Organisational Policy and Planning	CPX.0015740-F2	Furniture and equipment: Research additional FY21	150,000
CS	Organisational Policy and Planning	CPX.0015223-F2	Furniture and equipment: Research Replacement FY21	150,000
CS	Corporate Project Programme and Portfolio Management	CPX.0009707-F2	Integration and enhancement	12,475,000
				218,360,679

7.2.4. Major projects aligned to PPPM (IDP linkage)

None

7.2.5. Narrative on Directorate capital programme

The Corporate Services Directorate's three-year capital programme can be classified as follows:

- ✓ Replacement of back-end (network) IT hardware and software
- ✓ Development of IT solutions (systems) for the City as a whole
- ✓ Broadband Infrastructure Programme
- ✓ Core Applications Review - Replacement of current IT systems
- ✓ Operational assets such as IT equipment (PCs, laptops, printers) and furniture and equipment

It should be noted that the bulk of the projects to be implemented are to the benefit of the City as a whole and speaks to the enabling role that CS plays within the City.

The Broadband Infrastructure Programme is based on the latest review of this programme, which includes a more realistic business and operational plan based on the latest developments within this industry.

The Core Application Review Programme has been necessitated by the fact that the City's ERP SAP system will no longer be supported from 2025 onwards as the technology will be obsolete. The development of a new Enterprise Resource Plan (ERP) will take a minimum of three to five years, hence the inclusion in the 2020/21 financial year.

8. RISK ASSESSMENT

Management, with the assistance of the Integrated Risk Management (IRM) Department, have applied their minds and due care has been taken to ensure that risks which could negatively impact on 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 are reported to the Executive Management Team (EMT). The Executive Director will inform and discuss the Directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

8.1. Revenue risks

- ✓ Regulation number 9867, section 4.4, issued under the Skills Development Act (97 of 1998), reduced the mandatory grant from 50% to 20%. This is being mitigated through applications for discretionary grant funding. Commitments from SETA to date exceed the loss in revenue. The challenge will be to recover funding promised by SETA.
- ✓ Revenue is generated from the sale of certain GIS data to the public. Key customer groups utilising this information are estate agents, developers, planners, architects and engineers. One of the factors impacting the sale of information is the scale of development in the City, which is related to levels of economic growth. Revenue may also be impacted by the increasing availability of GIS data on the City's Open Data Portal and the GIS viewer on the City's internet, which obviates the need for customers to submit requests for GIS data to the department.
- ✓ With the investment in broadband telecommunications infrastructure and the provision of radio trunking services to bordering municipalities, CS has over recent years gradually created a revenue stream and plans to increase this stream to a sustainable source of funding for the City. For the current financial year, the revenue target is R26 million.

9. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

The Directorate also reports on corporate scorecard indicators as presented below.

CORPORATE SERVICES CORPORATE SCORECARD KEY PERFORMANCE INDICATORS 2020/21											
SFA	IDP objective	Key performance indicator	Audited baselines ¹			Approved annual targets	Proposed annual targets	Proposed quarterly targets 2020/21			
			2016/17	2017/18	2018/19			2019/20	2020/21	2020/21 Q1	2020/21 Q2
SFA 1: OPPORTUNITY CITY	1.2. Leveraging technology for progress	1.D Broadband Infrastructure Programme (BIP)	New	New	New	Business plan at the end of concept design to be approved by Council in May ³	Approved detailed design of BIP	AT	AT	AT	Approved detailed design of BIP
	1.3. Economic inclusion	1.F Percentage budget spent on implementation of Workplace Skills Plan (WSP) (NKPI)	92,30%	95,42%	95,58%	75% ³	95%	10%	30%	70%	95%
SFA 3: CARING CITY	3.1. Excellence in service delivery	3.A Community satisfaction survey (Score 1-5) - Citywide	2,8	2,8	2,3	2,5 ²	2,8	AT	AT	AT	2,8
	3.1. Excellence in service delivery	3.F Percentage adherence to Citywide service requests	81,75%	83,06%	87,28%	90%	90%	80%	80%	80%	90%
SFA 4: INCLUSIVE CITY	4.3. Building integrated communities	4.D Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	69,86%	71,10%	73,05%	74%	75%	75%	75%	75%	75%

Notes:

NKPI - National Key Performance Indicator



¹ The 2016/17, 2017/18 and 2018/19 baseline figures reflect the audited actual achievements as at 30 June 2017, 30 June 2018 and 30 June 2019 respectively.

² The amended targets for 2019/20 were approved by Council on 26 March 2020.

³ COVID-19 updates subject to Council approval 30 June 2020.

10. AUTHORISATION

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

	Name	Signature	Date
Executive Director : Corporate Services	CAROL JANUARY	 Digitally signed by CAROL JANUARY Date: 2020.06.11 12:30:01 +02'00'	
Mayco Member	Sharon Cottle	 Digitally signed by Sharon Cottle Date: 2020.06.15 15:55:27 +02'00'	

11. APPENDICES

Annexure B: 2020/21 Corporate Services Directorate Scorecard

2020/21 CORPORATE SERVICES DIRECTORATE SCORECARD

ALIGNMENT TO THE IDP PILLAR, CORP OBJ NO	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC)	LEAD (L/ CONTRIBUTING)	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020	ANNUAL TARGET 30 JUNE 2021	TARGETS				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON
									30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUNE 2021			
1. INDICATORS LINKED TO THE IDP/GAP INDICATORS															
SFA 1: Opportunity city Objective 1.2	1.2 Leveraging technology for progress	-	1.D	Corporate Services	1.D Broadband Infrastructure Programme (BIP)	New	Business plan at the end of concept design to be approved by council in May	Approved detailed design of BIP	AT	AT	AT	Approved detailed design of BIP	N/A	N/A	Ben Peters
SFA 1: Opportunity city Objective 1.3	1.3 Economic inclusion	1.3.a Skills investment programme	1.F	Corporate Services	1.F Percentage budget spent on implementation of Workplace Skills Plan (WSP) (NKPI)	96%	75%	95%	10%	30%	70%	95%	N/A	N/A	Lele Sithole
SFA 1: Opportunity city Objective 1.4	1.4 Natural resources and environmental sustainability	1.4.c City Resilience Programme	-	Corporate Services	Number of quarterly reports on the implementation of the Resilience Strategy (cumulative)	Implementation Framework for Resilience Strategy completed	3	4	1	2	3	4	N/A	N/A	Gareth Morgan
SFA 3: Caring city Objective 3.1	3.1 Excellence in service delivery	-	3.A	Corporate Services	3.A Community satisfaction survey (Score 1-5) - citywide	2.3	2.5	2.8	AT	AT	AT	2.8	N/A	N/A	Zukiswa Mandlana
SFA 3: Caring city Objective 3.1	3.1 Excellence in service delivery	-	3.F	Corporate Services	3.F Percentage adherence to citywide service requests	87%	90%	90%	80%	80%	80%	90%	N/A	N/A	Pat Lockwood
SFA 4: Inclusive city Objective 4.3	4.3 Building integrated communities	-	4.D	Corporate Services	4.D Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	73.05%	74%	75%	75%	75%	75%	75%	N/A	N/A	Zukiswa Mandlana
SFA 4: Inclusive city Objective 4.3	4.3 Building integrated communities	4.3.c Public Participation Programme	-	Corporate Services	Customer Satisfaction Survey for the Corporate Contact Centre	4.7	≥ 3.5	4	4	4	4	4	R1,2m OPEX required	N/A	Pat Lockwood
SFA 5: Well-run city Objective 5.1	5.1 Operational sustainability	-	5.B	Corporate Services	5.B Opinion of the Auditor-General on PDO (2019/2020) (Pre-determined Objectives)	Clean audit	Clean audit	Clean audit	N/A	N/A	Clean audit for 2019/20	N/A	N/A	N/A	Carol January
SFA 5: Well-run city Objective 5.1	5.1 Operational sustainability	5.1.a Efficient, responsible and sustainable programme	-	Corporate Services	Implementation of IS&T Sector Plan	New	N/A	N/A	Facilitation and documentation of draft Sector plan	Complete Draft Sector plan for IS&T	Tabling of draft Sector plan as part of IDP to Council	Submit for Council Approval	N/A	N/A	Omesinee Naidoo
SFA 5: Well-run city Objective 5.1	5.1 Operational sustainability	-	-	Corporate Services	Number of Press releases issued	600	600	600	150	300	450	600	N/A	N/A	P Reddy
2. FUNCTIONAL/OPERATIONAL INDICATORS AND PPPM PROJECTS WHERE THE VALUE > R1 BILLION															
3. CIRCULAR 88															
SFA 5: Well-run city Objective 5.1	5.1 Operational sustainability	5.1.f Service delivery improvement programme	GG4.1	Corporate Services	Average percentage of council councillors attending council meetings	New	75%	75%	75%	75%	75%	75%	Opex	N/A	Rehana Razack
SFA 5: Well-run city Objective 5.1	5.1 Operational sustainability	5.1.f Service delivery improvement programme	GG4.11	Corporate Services	Number of agenda items deferred to the next council meeting	New	≤ 64	≤ 64	≤ 12	≤ 34	≤ 48	≤ 64	Opex	N/A	Rehana Razack

2020/21 CORPORATE SERVICES DIRECTORATE SCORECARD

ALIGNMENT TO THE IDP PILLAR, CORP OBJ NO	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC)	LEAD (L/ CONTRIBUTING)	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020	ANNUAL TARGET 30 JUNE 2021	TARGETS				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON	
									30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUNE 2021				
4. KEY OPERATIONAL INDICATORS																
SFA 5: Well-run city Objective 5.1	5.1 Operational sustainability	5.1.a Efficient, responsible and sustainable programme	GG5.11	Corporate Services	Number of active suspensions longer than three months	New	≤ 5	≤ 5	≤ 5	≤ 5	≤ 5	≤ 5	N/A	N/A	Lele Sithole	
SFA 5: Well-run city Objective 5.1	5.1 Operational sustainability	5.1.c Compliant service delivery programme	GG5.12	Corporate Services	Quarterly salary bill of suspended officials	New	0,01%	R 2,5m	500 000,00	500 000,00	500 000,00	500 000,00	N/A	N/A	Lele Sithole	
SFA 1: Opportunity city Objective 1.3	1.3 Economic inclusion	1.3.b Mayors job creation programme	1.F	Urban Management	Number of Expanded Public Works Programme (EPWP) work opportunities created	349	170	203	20	40	80	203	N/A	N/A	Thembelani Mangena	
SFA 1: Opportunity city Objective 1.3	1.3 Economic inclusion	1.3.a Skills investment programme	1.F	Corporate Services	Percentage budget spent on implementation of Workplace Skills Plan	95,98%	75%	95%	10%	30%	70%	95%	N/A	N/A	Lele Sithole	
SFA 1: Opportunity city Objective 1.3	1.3 Economic inclusion	1.3.a Skills investment programme	1.3.a	Urban Management	Number of Full Time Equivalent (FTE) work opportunities created	69,03	45	61	15	30	45	80	N/A	N/A	Thembelani Mangena	
SFA 1: Opportunity city Objective 1.3	1.3 Economic inclusion	1.3.a Skills investment programme	1.3.a	Urban Management	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	195	90	77	41	44	67	77	N/A	N/A	Lele Sithole	
SFA 3: Caring city Objective 3.1	3.1 Excellence in service delivery	3.1.a Excellence in service delivery	3.F	Corporate Services	Percentage adherence to citywide service requests	N/A	N/A	90%	N/A	N/A	N/A	N/A	N/A	N/A	Lele Sithole	
SFA 4: Inclusive city Objective 4.3	4.3 Building Integrated Communities	-	-	Corporate Services	Percentage adherence to the EE target of overall representation by employees from the designated groups (see EE act definition)	NEW	NEW	90%	90%	90%	90%	90%	N/A	N/A	Zukiswa Mandlana	
SFA 4: Inclusive city Objective 4.3	4.3 Building Integrated Communities	-	-	Corporate Services	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan	3,49%	2%	2%	2%	2%	2%	2%	N/A	N/A	Zukiswa Mandlana	
SFA 4: Inclusive city Objective 4.3	4.3 Building Integrated Communities	-	4.C	Corporate Services	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	NEW	74%	75%	75%	75%	75%	75%	N/A	N/A	Zukiswa Mandlana	
SFA 4: Inclusive city Objective 4.3	4.3 Building Integrated Communities	-	-	Corporate Services	Percentage of women employed across all occupational levels in line with the annual EE plan targets	NEW	39,52%	39,71%	39,71%	39,71%	39,71%	39,71%	N/A	N/A	Zukiswa Mandlana	
SFA 4: Inclusive city Objective 4.3	4.3 Building Integrated Communities	-	-	Corporate Services	Percentage of absenteeism	4,10%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	N/A	N/A	Lele Sithole	
SFA 5: Well-run city Objective 5.1	5.1 Operational sustainability	-	5.C	Finance	Percentage spend of capital budget	85,00%	90%	90%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	90%	N/A	N/A	Wallied Talep	
SFA 5: Well-run city Objective 5.1	5.1 Operational sustainability	-	-	Corporate Services	Percentage OHS investigations completed	90,91%	100%	100%	100%	100%	100%	100%	N/A	N/A	Lele Sithole	
SFA 5: Well-run city Objective 5.1	5.1 Operational sustainability	-	-	Corporate Services	Percentage vacancy rate	11,54%	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	N/A	N/A	Phindile Dlamini

2020/21 CORPORATE SERVICES DIRECTORATE SCORECARD

ALIGNMENT TO THE IDP PILLAR, CORP OBJ NO	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC)	LEAD (L/ CONTRIBUTING) DIRECTORATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020/21	ANNUAL TARGET 30 JUNE 2020/21	TARGETS				OPEX BUDGET	ACTUAL TO DATE	CAPEX BUDGET	ACTUAL TO DATE	RESPONSIBLE PERSON	
									30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUNE 2021						
SFA 5: Well-run city Objective 5.1	5.1 Operational sustainability	-	-	Finance	Percentage of operating budget spent	97.90%	95%	95%	Dir/Dept. projected cash flow	N/A	Dir/Dept. projected cash flow	N/A	95%	Walled Taliep	N/A			
					Percentage of assets verified	93%	100%	N/A = ALL directorates 50% = Finance Directorate	N/A	60% = ALL Directorates 75% = Finance Directorate	100%	100%	Walled Taliep	N/A	100%			
					Percentage of external audit actions completed as per audit action plan	New	New	100%	100%	100%	100%	100%	Thembalani Mangena	N/A	100%			
					Percentage Completion rate of tenders processed as per the demand plan	New	New	80%	80%	50%	70%	80%	Thembalani Mangena	Opex	70%			
				Office of the City Manager	Percentage of Declarations of Interest completed	99.70%	100%	100%	25%	50%	75%	100%	Thembalani Mangena	N/A	N/A			

6. BACK TO BASICS

ALIGNMENT TO THE IDP PILLAR, CORP OBJ NO	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC)	LEAD (L/ CONTRIBUTING) DIRECTORATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020/21	ANNUAL TARGET 30 JUNE 2020/21	TARGETS				OPEX BUDGET	ACTUAL TO DATE	CAPEX BUDGET	ACTUAL TO DATE	RESPONSIBLE PERSON
									30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUNE 2021					
SFA 5: Well-run city Objective 5.1	5.1 Operational sustainability	-	C.1		Number of signed performance agreements by the MM and section 56 managers	NEW	New	New	Legally required sum of the number of signed performance agreements	4	8	13	18	N/A	N/A	N/A	Lele Sithole
SFA 5: Well-run city Objective 5.1	5.1 Operational sustainability	5.1.f Service delivery improvement programme	C2		Number of Mayoral Committee meetings held per quarter	New	18	18	Legally required sum of the number of signed performance agreements	4	8	13	18	Opex	N/A	N/A	Rehana Razack
SFA 5: Well-run city Objective 5.1	5.1 Operational sustainability	5.1.f Service delivery improvement programme	C3		Number of Council Portfolio Committee meetings held per quarter	New	100	100	Legally required sum of the number of signed performance agreements	20	40	70	100	Opex	N/A	N/A	Rehana Razack
SFA 5: Well-run city Objective 5.1	5.1 Operational sustainability	5.1.f Service delivery improvement programme	C4		Number of MPAC meetings held per quarter	New	10	10	Legally required sum of the number of signed performance agreements	2	4	7	10	Opex	N/A	N/A	Rehana Razack
SFA 5: Well-run city Objective 5.1	5.1 Operational sustainability	-	C10	Corporate Services	Number of work stoppages occurring in the quarter	New	New	New	Legally required sum of the number of signed performance agreements	≤6	≤6	≤6	≤6	N/A	N/A	N/A	Lele Sithole
SFA 5: Well-run city Objective 5.1	5.1 Operational sustainability	-	C11		Number of litigation cases instituted against the municipality in the quarter	New	≤90	≤90	Legally required sum of the number of signed performance agreements	≤90	≤90	≤90	≤90	N/A	N/A	N/A	Glenda Jeffries
SFA 5: Well-run city Objective 5.1	5.1 Operational sustainability	-	C12		Number of litigation cases instituted by the municipality in the quarter	New	≤45	≤100	Legally required sum of the number of signed performance agreements	≤100	≤100	≤100	≤100	N/A	N/A	N/A	Glenda Jeffries
SFA 5: Well-run city Objective 5.1	5.1 Operational sustainability	5.1.f Service delivery improvement programme	C15		Number of days of sick leave taken by employees in the quarter	NEW	NEW	NEW	Legally required sum of the number of signed performance agreements	≤79 425	≤79 425	≤79 425	≤79 425	N/A	N/A	N/A	Lele Sithole
SFA 5: Well-run city Objective 5.1	5.1 Operational sustainability	-	C16		Number of permanent employees employed at the end of the quarter	NEW	NEW	NEW	Legally required sum of the number of signed performance agreements	≥27 365	≥27 365	≥27 365	≥27 365	N/A	N/A	N/A	Lele Sithole
SFA 5: Well-run city Objective 5.1	5.1 Operational sustainability 1.3 Economic Inclusion	5.1.f Service delivery improvement programme 1.3.b Mayors job creation programme	C17		Number of temporary employees employed at the end of the quarter	NEW	NEW	NEW	Legally required sum of the number of signed performance agreements	≥1 175	≥1 175	≥1 175	≥1 175	N/A	N/A	N/A	Lele Sithole

EXECUTIVE DIRECTOR _____ CAROL JANUARY
 DATE _____ Digitally signed by CAROL JANUARY
 Date: 2020.06.11 14:03:40Z

MAAYCO MEMBER _____ Sharon Cottle
 DATE _____

www.capetown.gov.za