CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

REPORT TO SUBCOUNCILS 1-24

---

1. ITEM NUMBER:

2. SUBJECT

PROPOSED AMENDMENTS TO THE 2017-2022 INTEGRATED DEVELOPMENT PLAN (IDP) - 2019/2020 CORPORATE AND ENTITIES' SCORECARDS, AS A RESULT OF THE YEAR – END ADJUSTMENT BUDGET.

ONDERWERP

VOORGESTELDE WYSIGINGS AAN DIE GEïNTEGREERDE ONTWIKKELINGSPLAN (GOP) VIR 2019/20 - KORPORATIEWE EN ENTITEITE SE TELKAARTE - AS GEVOLG VAN DIE AANSUIWERINGSBEGROTING TEEN DIE EINDE VAN DIE BOEKJAAR

ISIHLOKO

IZILUNGISO EZIPHAKANYISWAYO KWISICWANGCISO SOPHUHLISO NGOKUHLANGENEYO SANGO-2017-2022 (IDP) SONYAKA KA-2019/20 – EZINXULUMENE NAMAKHADI AMANQAKU EZIKO NAMAQUMRHU AZIMELEYO – NGENXA YOLUNGELELWANISO LOHLAHLO-LWABIWO-MALI LOKUPHELA KONYAKA

[L4044]

3. PURPOSE

To inform Subcouncils of the public comment period for the proposed amendments to the 2017-2022 IDP (2019/2020) Corporate and Entities Scorecards, as a result of the year – end adjustment budget as approved by Council on the 27th May 2020.

4. FOR DECISION BY

Subcouncils to submit comments to Council with regard to the proposed IDP amendments according to delegation 24(2)(2) of the systems of delegations as a result of the approved year-end adjustment budget on the 27th May 2020.

5. EXECUTIVE SUMMARY

The year-end adjustment budget in response to the Disaster related to the COVID -19 virus, was tabled and approved by Council on the 27th May 2020. This led to changes in the Corporate Scorecard (CS), the Medium term expenditure framework (MTREF) as well as the City's Municipal Entities Scorecard, which all form part of the amendments to the 2017-2022 IDP (2019/2020). These changes can be viewed in Annexure A1-A4.

Legislation requires the City to review its IDP on an annual basis according to:

- An assessment of its performance measures;
- and also changing circumstances if need be.

Corporate Scorecard
(Refer to annexure A1)

The CS has been reviewed and amendments to the targets of the following indicators are proposed:

- 1.A Percentage of building plans approved within 30-60 days changed from 94% to 90%;
- 1.D Approved business and management review of the Broadband Infrastructure Programme (BIP) changed from "Approved Broadband Business and Management review" to "Business plan at the end of concept design to be approved by Council in May";
- 1.E Number of Mayoral Job Creation Programme (MJCP) opportunities created – NKPI changed from 35 500 to 30 000;
- 1.F Percentage budget spent on implementation of Workplace Skills Plan (WSP) (NKPI) changed from 95% to 75%;
- 3.G Number of human settlement opportunities (Top structures) changed from 3 375 to 2 565;
- 3.H Number of human settlement opportunities (Formal sites serviced) changed from 1 767 to 785;
- 3.N Number of sites serviced in the informal settlements changed from 1 300 to 854;
- 3.O Number of Community Services facilities within Informal Settlements changed from 1 to 0;
- 4.E Number of Strengthening Families Programmes implemented changed from 18 to 10;
- 4.C Total number of passenger journeys on MyCiti changed from 16.8 million to 12.8 million.
- 5.E Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI) changed from 2:1 to 1:90.
- 5.F Net Debtors to annual income (NKPI) changed from 21,50% to 22.8%

- 5.G Debt (total borrowings) to total operating revenue (NKPI) changed from 22.5% to 26.11%.

Cape Town Stadium (CTS)
(Refer to annexure A2)

CTS Scorecard has been reviewed and proposed updates to the following indicators' targets:

- Number of marketing interventions implemented as per the approved Marketing Plan change from 16 to 13;
- Number of bowl events hosted change from 35 to 31;
- Number of non-bowl events hosted change from 50 to 40;
- Percentage budget spent on implementation of WSP (NKPI) change from 95% to 65%.

Cape Town International Convention Centre (CTICC)
(Refer to annexure A3)

CTICC Scorecard has been reviewed and amendments to the following indicators' targets are proposed:

- Total number of events hosted at the CTICC change from 545 to 394;
- Percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the municipal entity's approved EE plan change from 100% to 79%;
- The indicator measures the total capital expenditure related to CTICC 2 Expansion Programme as a percentage change from 100% to 75%;
- The ratio indicating the ability to meet at least monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue during that month change from 7 times to 6 times.

Medium Term Expenditure Framework (MTREF)
(Refer to annexure A4)

As part of the year-end adjustment budget, the MTREF was tabled at Council on the 27th May 2020. Due to the impact of the COVID -19 changes were made and therefore the IDP needs to be amended accordingly.

The amendments and proposed amendments to the 2017-2022 IDP (2019/2020) will be available for public comment from the 28 May 2020 until end of business on the 17 June 2020.

The public comments together with amendments and proposed amendments will be tabled at Council on 30th June 2020 for consideration and approval.

6. RECOMMENDATIONS

For consideration by Subcouncil:

It is recommended that:

a) Subcouncils note the content of the report.
b) Subcouncils comment and make recommendations to the Executive Mayor together with the Mayoral committee for submission to Council with regard to the IDP, as deemed necessary.

AANBEVELINGS

Vir oorweging deur die subraad:

Daar word aanbeveel dat:

a) Subrade van die inhoud van die verslag kennis neem.
b) Subrade kommentaar oor die GOP lewer en aanbevelings doen by die uitvoerende burgemeester tesame met die burgemeesterskomitee vir voorlegging aan die Raad, soos nodig geag.

IZINDULULO

Ukuba iqwalaselwe liBhungana:

Kundululwa okokuba:

a) AmaBhungana liqaphele umxholo wengxelo.
b) AmaBhungana anike izimvo enze nezindululo ngokubhekiselele kwi IDP, kuSodolophu weSigqeba kwakunye neKomiti kaSodolophu khonukuze ingeniswe kwiBhunga, njengoko kufanelekile

7. DISCUSSION/CONTENTS

7.1. Constitutional and Policy Implications

Local Government: Municipal Systems Act 32 of 2000.

7.2. Legal Implications

Section 34(a) of the Local Government Municipal Systems Act 32 of 2000 requires a municipal council to review its IDP:

i)annually, in accordance with an assessment of its performance measurements; and

ii)to the extent that changing circumstances so demand.

Section 34(b) of the legislation states that a municipal council may amend its IDP in accordance with the prescribed process.

The prescribed process for amending an IDP is contained in Section 3 of the Municipal Planning and Performance Management Regulations of 2001.

The main steps in the process can be summarized as follows:

i)Only a member of a municipal council may introduce a proposal for amending the IDP

ii)Any proposal amending the IDP must be accompanied by a memorandum, setting out the reasons for the proposal.

iii)The proposed amendment must be published for public comment for a minimum period of 21 days.

An amendment to the IDP is adopted by a decision taken by a municipal council in accordance with the rules and orders of council.

7.3. Other Services Consulted

- Organisational Performance Management
- Budget
- Public Participation

ANNEXURES

Annexure A1: Proposed amendments to the 2017-2022 IDP resulting from the 2019/2020 year - end adjustments pertaining to the **Corporate Scorecard.**

Annexure A2: Proposed amendments to the 2017-2022 IDP resulting from the 2019/2020 year - end adjustments pertaining to the **Cape Town Stadium.**

Annexure A3: Proposed amendments to the 2017-2022 IDP resulting from the 2019/2020 year – end adjustments pertaining to the **Cape Town International Convention Centre.**

Annexure A4: MTREF 2019/2020.

FOR FURTHER DETAILS, CONTACT:

NAME	*Erna du Toit*
CONTACT NUMBERS	*021 400 9805*
E-MAIL ADDRESS	*Erna.dutoit@capetown.gov.za*
DIRECTORATE	*Corporate Services*
FILE REF NO	*2/2/8*

Digitally signed by Keith Smith
Date: 2020.05.28 09:09:33 +02'00'

Comment:

EXECUTIVE DIRECTOR
Craig Kesson

DATE

Joan-Mari Holt

Digitally signed by Joan-Mari Holt
Date: 2020.05.28 11:54:24 +02'00'

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

☐ NON-COMPLIANT

LEGAL COMPLIANCE
Joan-Mari Holt

NAME

Comment:

TEL

DATE