



REPORT TO SUBCOUNCILS 1-24

1624366

1. **ITEM NUMBER:** 24SUB 14/02/2020
2. **SUBJECT**

PROPOSED AMENDMENTS TO THE 2017-2022 INTEGRATED DEVELOPMENT PLAN (IDP) – 2019/20 RELATED TO THE COUNCIL APPROVED MID-YEAR ADJUSTMENT BUDGET.

ONDERWERP

VOORGESTELDE WYSIGINGS AAN DIE GEÏNTEGREERDE ONTWIKKELINGSPLAN (GOP) VIR 2017-2022 – 2019/20 WAT VERBAND HOU MET DIE HALFJAARLIKSE AANSUIWERINGSBEGROTING DEUR DIE RAAD GOEDGEKEUR.

ISIHLOKO

ISIPHAKAMISO SEZILUNGISO ZESICWANGCISO SOPHUHLISO NGOKUHLANGENEYO (IDP) SOWAMA-2019/20 EZINXULUMENE NOLUNGELELWANISO LOHLAHLA-LWABIWO-MALI LOMBINDI-NYAKA OLUPHUNYEZWE LIBHUNGA.

[LSU: L2785]

3. **PURPOSE**

To inform Subcouncils of the public comment period for the proposed amendments to the 2017-2022 IDP (2019/2020) as a result of the Mid-year adjustment budget as approved by Council on the 29th January 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.

21/1

5. EXECUTIVE SUMMARY

The adjustment budget was tabled and approved by Council on the 29th of January 2020. This resulted in 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.

The CS (Annexure A1) has been reviewed and amendments to the targets of the following indicators are proposed:

- 1B Percentage of rates clearance certificates issued within 10 working days;
- 1C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers;
- 2B Community satisfaction survey (score 1-5) – safety and security;
- 3A Community satisfaction survey (score 1-5) – city –wide;
- 3G Number of human settlements opportunities (top structures)
- 3L Number of service points (toilet and tap with hand basin) provided to backyarders;
- 3N Number of sites in the informal settlements;
- 4A Number of passenger journeys per kilometer operated (MyCiti)
- 4C Total number of passenger journeys on MyCiti
- 5C Debt (total borrowings) to total operating revenue (NKPI)
- 5G Debt (total borrowings) to total operating revenue (NKPI)

The Entities Scorecard (Cape Town Stadium, annexure A2) proposed updates to the following indicators' targets:

- 5.1 Reduction of the grant allocation from the City of Cape Town;
- 5.D Percentage spent on repairs and maintenance budget.

The Entities Scorecard, (Cape Town International Convention Centre (CTICC) refer to annexure A3)) has been reviewed and amendments to the following indicators' targets are proposed:

- 5.1 Operating profit;
- 5.1 Capital Expenditure (CTICC 2 Expansion programme)
- 5.1 Net Debtors to annual income (ND) (3)

The amendments and proposed amendments to the 2017 -2022 IDP (2019/2020) will be available for public comment from the 7th of February until the end of business on the 27th of February 2020.

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The public comments together with amendments and proposed amendments will be tabled at Council in March 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 submissions to Council with regards 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.

1. IZINDULULO

Yeyokuba iqwalaselwe liBhungana:

Kundululwe ukuba:

- a) AmaBhungana mawaqwalasele okuqulathwe yingxelo.
- b) AmaBhungana mawanike uluvo lawo kwaye enze izindululo kuSodolophu weSigqeba kunye neKomiti yeSigqeba sakhe ukuze zingeniswe kwiBhunga malunga ne-IDP, njengoko kuyimfuneko .

2. DISCUSSION/CONTENTS

2.1. Constitutional and Policy Implications

Local Government: Municipal Systems Act 32 of 2000.

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2.2. 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.

2.3. Other Services Consulted

- Organisational Performance Management
- Budget
- Public Participation

ANNEXURES

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

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

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

Annexure A4: MTREF 2019/2020.

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FOR FURTHER DETAILS, CONTACT:

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FILE REF No	2/2/8


EXECUTIVE DIRECTOR
Craig Kesson

Comment:

DATE

03/02/20.


LEGAL COMPLIANCE
Joan-Mari Holt

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

☐ NON-COMPLIANT

NAME

Joan-Mari Holt


Comment:

TEL

021 400 2753

DATE

04/02/2020


Confirmed as legally compliant
based on the contents of the report.

