

**ITEM NUMBER: C 66/10/09*****RECOMMENDATION FROM THE EXECUTIVE MAYOR: 20 OCTOBER 2009***

MC 39/10/09

**BASELINE UPDATES AND RELATED TARGET CHANGES TO THE 2009/2010:**

- INTEGRATED DEVELOPMENT PLAN (IDP)
- CORPORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
- SECTION 57 INDIVIDUAL SCORECARDS

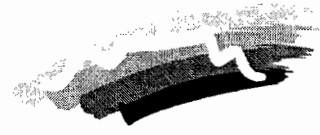
**RESOLVED** that:

- (a) the comments and recommendations received from the Portfolio Committees as well as the comments received from the Public be noted

**RECOMMENDED** that:

- (b) the target changes to the 2009/2010 Integrated Development Plan be approved
- (c) the changes to the 2009/2010 Integrated Development Plan be incorporated into the Corporate, Directorate and Department Service Delivery and Budget Implementation Plans, and Section 57 Individual Performance Agreements.

**REPORT TO  
MAYCO**



1. **ITEM NUMBER : MC 39/10/09**

2. **SUBJECT (LSUA110)**

**BASELINE UPDATES AND RELATED TARGET CHANGES TO THE 2009/2010:**

- **INTEGRATED DEVELOPMENT PLAN (IDP)**
- **CORPORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**
- **SECTION 57 INDIVIDUAL SCORECARDS**

2. **ISIHLOKO**

**UHLAZIYO LWEZISEKO NEENQUQU KWIMISEBENZI EKUJOLISWE KUYO EYELELE KULO KUNYAKA-MALI KA-2009/2010:**

- **ISICWANGCISO ESIHLANGENEYO SOPHUHLISO (IDP)**
- **ISICWANGCISO SONIKEZELO NGEENKONZO ZEZIKO KUNYE NESICWANGCISO SOKUMISELWA KOHLAHLO-LWABIWO-MALI (SDBIP)**
- **AMAKHADI AMANQAKU OMNTU NGAMNYE NGOKWECANDELO LAMA-57**

2. **ONDERWERP**

**BASISLYNVORDERINGSVERSLAE EN VERWANTE TEIKENVERANDERINGE AAN DIE 2009/2010:**

- **GEÏNTEGREERDE ONTWIKKELINGSPLAN (GOP)**
- **DIENSLEWERINGS-EN-BEGROTINGSIMPLEMENTERINGSPLAN (SDBIP)**
- **INDIVIDUELE TELKAARTE INGEVOLGE ARTIKEL 57**

3. **PURPOSE**

The purpose of this report is for the :

- Mayoral Committee to recommend the target changes to the 2009/2010 IDP to Council after considering the Portfolio Committee and Public inputs received.
- Thereafter Council approval is required for the changes to the 2009/2010 IDP

#### 4. STRATEGIC INTENT

This report aligns itself to the achievement of all Councils Strategic Focus Areas i.e.

- *Shared Economic Growth and Development*
- *Sustainable Urban Infrastructure and Services*
- *Energy Efficiency for a Sustainable Future*
- *Public Transport Systems*
- *Integrated Human Settlements*
- *Safety and Security*
- *Health, Social and Community Development*
- *Good Governance and Regulatory Reform*

#### 5. FOR DECISION BY

Council

#### 6. EXECUTIVE SUMMARY

The 2009/2010 Integrated Development Plan (IDP) was approved by Council on 27 May 2009 and the Corporate Service Delivery and Budget Implementation Plan (SDBIP) was approved by the Executive Mayor on 24 June 2009.

At the time of approval of the actual performance against set targets for the 2008/2009 financial year were not yet available and as a result, 2009/2010 planning was based on estimates. Now that the actual performance is available a review has been conducted against the original targets set for 2009/2010.

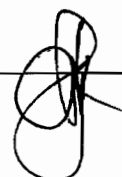
In addition, certain targets were identified as being too low because the impact of the 2010 Soccer World Cup was not fully taken into account when these were developed. This review results in changes to the 2009/2010 IDP and Corporate SDBIP and will impact on the Section 57 Individual Scorecards.

Legislatively changes are considered as follows :

##### 1. Integrated Development Plan

This is done in terms of the Local Government: Planning and Performance Management Regulations (2001), Regulation 3 – Process for amending Integrated Development Plans:

- (1) Only a member or a committee of a municipal council may introduce a proposal for amending the municipality's integrated development plan in the council.
- (4) No amendment to a municipality's integrated development plan may be adopted by a municipal council unless-



(b) the proposed amendment has been published for public comment for a period of at least 21 days in a manner that allows the public an opportunity to make representations with regard to the proposed amendment.

2. Corporate SDBIP

Included in the SDBIP is the Five-Year Corporate Scorecard as contained in the IDP and the One-Year Corporate Scorecard both of which will be affected by these processes.

As the actual performance data is now available, the SDBIP will be updated to accommodate the changes emanating from the IDP process.

After Council has approved the changes to the IDP, the amendments to the SDBIP will be submitted to the Executive Mayor for approval.

3. Section 57 Individual Scorecards

Amendments are done in terms of Local Government: Municipal performance Regulations for Municipal Managers and Managers Directly Accountable To Municipal Managers (2006), Regulation 24 :

(4) If at any time during the validity of the agreement the work environment alters to the extent that the contents of the agreement are no longer appropriate, the contents must by mutual agreement between the parties, immediately be revised.

The Public and Portfolio Committees were given an opportunity to comment and make recommendations. These comments as well as the Citys' responses are attached in Annexure A.

Once these changes have been approved it will be incorporated in other related documents.

The final changes will be published on the Citys' website.


**7. RECOMMENDATIONS**

7.1 That the Mayoral Committee

7.1.1 Considers the comments and recommendations received from Portfolio Committees and the Public

7.1.2 Recommends that Council approves the changes to the 2009/2010 Integrated Development Plan

7.2 That Council



- 7.2.1 Approves the target changes to the 2009/2010 Integrated Development Plan
- 7.2.2 Notes that the changes to the 2009/2010 Integrated Development Plan will be incorporated into the Corporate, Directorate and Department Service Delivery and Budget Implementation Plans, and Section 57 Individual Performance Agreements

## 7. AANBEVELINGS

- 7.1 Dat die burgemeesterskomitee
  - 7.1.1 Oorweging skenk aan die kommentaar en aanbevelings wat van die portefeuljekomitees en die publiek ontvang is
  - 7.1.2 Aanbeveel dat die Raad die veranderinge aan die geïntegreerde ontwikkelingsplan vir 2009/2010 goedkeur
- 7.2 Dat die Raad
  - 7.2.1 Die teikenveranderinge aan die geïntegreerde ontwikkelingsplan vir 2009/2010 goedkeur
  - 7.2.2 Daarvan kennis neem dat die veranderinge aan die geïntegreerde ontwikkelingsplan vir 2009/2010 by die korporatiewe, direktoraat en departement se dienslewering- en begrotingsimplementeringsplanne asook individuele prestasieooreenkomste volgens artikel 57, ingewerk sal word

## 7. IZINDULULO

- 7.1 Ukuba iKomiti yeSigqeba sikasodolophu
  - 7.1.1 Mayiziqwalasele izimvo neziphakamiso ezenziwe ziiKomiti zeMicimbi yamaSebe kunye noLuntu
  - 7.1.2 Mayindulule ukuba iBhunga malizamkele iinguqu kwiSicwangciso esiHlangeneyo soPhuhliso sonyaka-mali ka-2009/2010
- 7.2 Ukuba iBhunga
  - 7.2.1 Maliziphumeze iinguqu ekujoliswe kuzo zeSicwangciso esiHlangeneyo soPhuhliso sonyaka-mali ka-2009/2010
  - 7.2.2 Maliqwalasele ukuba iinguqu zeSicwangciso esiHlangeneyo soPhuhliso sonyaka-mali ka-2009/2010 ziza kubandakanywa kwiZicwangciso zoNikezelo ngeenKonzo zeZiko, ezeCandelo loLawulo nakwezeSebe kunye nakwiZicwangciso zokuMiselwa koHlahlo-lwabiwo-mali, kunye neCandelo lama-57 zeZivumelwano zeNdlela yokusebenza koMntu

ngamnye

## 8. DISCUSSION/CONTENTS

### 8.1. Constitutional and Policy Implications

The process is driven by legislation.

### 8.2. Environmental implications

Does your report have any environmental implications: No  Yes

### 8.3. Legal Implications

This process is conducted in terms of the following legislation:

- Local Government: Planning and Performance Management Regulations (2001), Regulation 3 – Process for amending Integrated Development Plans
- Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable To Municipal Managers (2006), Regulation 24 (4)
- City of Cape Town System of Delegations - Part 1 and 2.

The detailed explanation of the legislative impact is outlined in the Executive Summary.

### 8.4. Staff Implications

Does your report impact on staff resources or result in any additional staffing resources being required?

No

Yes

### 8.5. Risk Implications

Does this report and/or its recommendations expose the City to any risk? (i.e. does it have any adverse influence on service delivery?)

No

Yes

### 8.6. Other Services Consulted

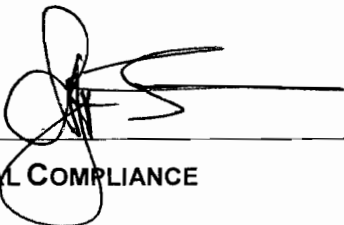
All relevant Directorates were consulted.

**ANNEXURES**

Annexure A : Summary : 2009/2010 target changes and comments and recommendations received from Portfolio Committees and the Public  
*The annexure is not attached to the report, but it will be available at or before the Mayco meeting.*

**FOR FURTHER DETAILS CONTACT:**

<b>NAME</b>	Dr Martin Van Der Merwe
<b>CONTACT NUMBERS</b>	021 400 9800
<b>E-MAIL ADDRESS</b>	Martin.vandermerwe@capetown.gov.za
<b>DIRECTORATE</b>	Service Delivery Integration
<b>FILE REF NO</b>	
<b>SIGNATURE : DIRECTOR</b>	

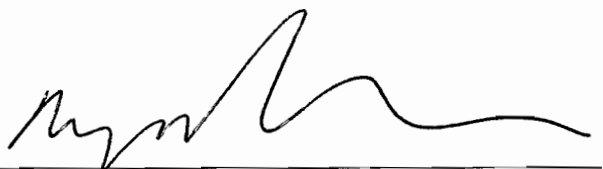


**LEGAL COMPLIANCE**

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

NAME JEAN ROMAN  
 TEL (021) 400 - 2123  
 DATE 12/10/2009

Comment:  
 \_\_\_\_\_  
 \_\_\_\_\_



**EXECUTIVE DIRECTOR**  
 Mike Marsden

Comment:  
 \_\_\_\_\_  
 \_\_\_\_\_

DATE 2009-10-12

SUMMARY  
2009/2010 ONE YEAR CORPORATE SCORECARD - BASE-LINE UPDATES AND RELATED TARGET CHANGES

1247

## CITY'S RESPONSE

INDICATOR	PREVIOUS YEAR 2008 / 2009		CURRENT YEAR 2009 / 2010		LINK TO LEAD DIRECT- ORATE	REASON FOR TARGET CHANGE	SPECIFIC COMMENTS RECEIVED FROM PORTFOLIO COMMITTEES	CITY'S RESPONSE
	ESTIMATED TARGET	ACTUAL ACHIEVEMENT	ESTIMATED TARGET for 2009/2010	REVISED TARGET (Adjusted to align with the actual achievement of the previous year 08/09)				
1A.2 Maintain the increase Rand Value of direct investment	R1.5bn	R1.24bn	R1bn	R 1.6 bn	Economic, Social Development & Tourism	It is envisaged that the investments will yield larger than expected returns. Changes based on underestimation of 2010 input	<b>Economic, Social Development &amp; Tourism:</b> <b>RECOMMENDED</b> that the recommendations to the Executive Mayor on the proposed base-line updates and target changes to the 2009/2010 IDP and Corporate SDBIP pertaining to the Economic, Social Development and Tourism Portfolio Committee be <b>supported</b>	Revised target accepted.
1B.1 Adherence to the work stream objectives and programmes of the City's 2010 Business Plan	-	90.22%	100% Electricity reinforcement completed	Changes were made to quarterly targets: Q1 - 90% to 90.22% Q2 - 100% to 90.22 Q3 - 100% to 90.22%	Utilities	Progress will only be evident during April of 2010 - therefore the fourth quarter target will remain unchanged.	<b>Utility Services:</b> The recommendation as reflected on the report be <b>supported</b> .	Revised target accepted.
2B.3 Percentage of recreational waters sampling points (i.e. bathing beaches, vleis, lagoons, etc.) comply with applicable Department of Water Affairs standards	78%	69%	80%	70%	Transport, Roads & Stormwater	To maintain this target is a challenge. Factors such as urbanisation, pollution and budget constraints are taken into account when setting the target.	<b>Transport, Road &amp; Stormwater:</b> Clir X Solashe said that it is very important to set targets and Clir D Smit expressed concern in regard to the lack of control mechanisms in respect of sewerage spills into rivers. The committee suggested that the percentage of recreational water sampling points (i.e. bathing beaches, vleis, lagoons, etc.) comply with applicable Department of Water Affairs standards remain <b>78%</b> for 2009/2010. <b>Noted</b> <b>Planning &amp; Environment:</b> Clir Raymond requested that the target for indicator '2B.3 Percentage of recreational waters sampling points (i.e. bathing beaches, vleis, lagoons etc) comply with applicable Department of Water Affairs standards' be increased to 80%. <b>RESOLVED</b> that the above comments be referred to EMT for clarification before inclusion in the target changes to the 2009/2010 IDP and Corporate SDBIP. <b>Finance:</b> Percentage of recreational waters sampling points (i.e. bathing beaches, vleis, lagoons etc) comply with applicable Department of Water Affairs standards that Utility Services is the greatest contributor to water pollution at bathing beaches, vleis and lagoons but that no targets are reflected in the Integrated Development Plan (IDP) and Corporate Service Delivery and Budget Implementation Plan (SDBIP). <b>RESOLVED</b> that the above comments be referred to EMT for clarification before inclusion in the target changes to the 2009/2010 IDP and Corporate SDBIP.	The target to be set at 72%. The target was calculated to provide a significant stretch target. The calculation takes into account the 69% achievement of the previous year and the reality that other major interventions first need to be addressed, e.g. informal settlement run-off.
3A.1 Reduce energy consumption in the Cape Metropolitan Area to below projected unconstrained energy consumption	Reduction of 10% in energy consumption below projected unconstrained energy consumption Electricity target: 10317 GWh	2.5%	Maintain reduction of 10% in energy consumption below projected unconstrained energy consumption	3.3% (3.3% per year over a three year period to reach the 10% by 2011 / 2012)	Strategy and Planning (with dependency on Utility Services)	The base-line indicates that a 3.3% target is more realistic and is still a stretch target. It makes provision for natural growth in demand.	<b>Planning and Environment</b> Clir Kinahan enquired on the reasons why the target in the following indicator was reduced (3A1) <b>RESOLVED</b> that the above comments be referred to EMT for clarification before inclusion in the target changes to the 2009/2010 IDP and Corporate SDBIP.	The change is accepted and reports will be made available to the Portfolio Committee in the future.
4A.2 Increase in cumulative kilometres of critical routes with dedicated public transport lanes on selected transport corridors	12 km on previous years actual (53 km's)	0 (15 km's under construction)	44 km on previous years actual	15 km's (on base-line of 63 km's)	Transport, Roads & Stormwater	The target is adjusted in line with budget constraints.	<b>Transport, Roads &amp; Stormwater:</b> Clir X Solashe said that it is important to set targets whereupon Clir D Smit expressed concern in regard to the lack of control in sewerage spills into rivers. <b>Noted</b> <b>Finance:</b> Increase in cumulative kilometres of critical routes with dedicated public transport lanes on selected transport corridors that the revised target kilometers for 2009/2010 are set to low for the amount of funds allocated on the budget. <b>RESOLVED</b> that the above comments be referred to EMT for clarification before inclusion in the target changes to the 2009/2010 IDP and Corporate SDBIP.	The entire Integrated Rapid Transit system is subject to review. The review will take place at mid-year and be based on reality.

SUMMARY  
2009/2010 ONE YEAR CORPORATE SCORECARD - BASE-LINE UPDATES AND RELATED TARGET CHANGES

INDICATOR	PREVIOUS YEAR 2008 / 2009		CURRENT YEAR 2009 / 2010		LINK TO LEAD DIRECT- ORATE	REASON FOR TARGET CHANGE	SPECIFIC COMMENTS RECEIVED FROM PORTFOLIO COMMITTEES	CITY'S RESPONSE
	ESTIMATED TARGET	ACTUAL ACHIEVEMENT	ESTIMATED TARGET for 2009/2010	REVISED TARGET (Adjusted to align with the actual achievement of the previous year 08/09)				
5A.1 Percentage completion of the Spatial Development Framework (SDF) and District Spatial Development Plans (SDP's)	90% City SDF and District SDP's completed and submitted to Provincial Government of the Western Cape (PGWC) for approval.	Draft City SDF & 3 draft District SDP/EMF's approved by PEPCO for public scrutiny on 8 June 2009. Preparations for 2nd round of public participation commenced. (5 x draft District SDP/EMF's prepared and circulated for comment. To be submitted to PEPCO on 4 August 2009 for approval to proceed with public participation).	3rd round of advertisement of City SDF and District SDP's for comment to firming of feedback from PGWC)	Submit to PGWC for provisional inspection	Strategy and Planning	Target is adjusted in terms of the amended process plan as directed by PEPCO.	No comments were received.	Revised target accepted.
5B.1 Number of housing opportunities provided per year including Community Residential Units developed (CRU)	9 900	9576	8 400	Changes were made to quarterly targets: Q2 - 2500 to 3000 Q3 - 4400 to 5000	Housing	The number of housing opportunities per quarter were reviewed. The revised quarterly targets are more realistic and challenging.	Housing: <b>Noted</b>	Revised target accepted.
6A.1 Increase in the positive perception as measured in the Community Survey score regarding the decrease in anti-social behaviour	3	24	Achieving 23 on 5 point Likert scale on community survey regarding positive perception on decrease in prevalence of anti-social behaviour	Target has not changed, but the indicator has been renumbered and reworded to be more in line with the wording in the target	Safety and Security	No change to target	<b>Safety &amp; Security:</b> The recommendation as reflected on the report be <b>supported</b> .  <b>Finance:</b> Percentage adherence to key objectives in the security plan that this indicator be revisited as numbers could not be compared with percentages. <b>RESOLVED</b> that the above comments be referred to <b>EMT</b> for clarification before inclusion in the target changes to the 2009/2010 IDP and Corporate SDBIP.	The composite indicator 'percentage adherence to the key objectives in the City's security plan' has been renumbered and replaced with three separate indicators which are more in line with the wording of the targets
6A.2 Percentage reduction in the accident rate at high frequency locations	227	To be determined	5% reduction in accident rate at high frequency locations (216 accidents)	Target has not changed, but the indicator has been renumbered and reworded to be more in line with the wording in the target	Safety and Security	No change to target	<b>Safety &amp; Security:</b> The recommendation as reflected on the report be <b>supported</b> .  <b>Finance:</b> Percentage adherence to key objectives in the security plan that this indicator be revisited as numbers could not be compared with percentages. <b>RESOLVED</b> that the above comments be referred to <b>EMT</b> for clarification before inclusion in the target changes to the 2009/2010 IDP and Corporate SDBIP.	The composite indicator 'percentage adherence to the key objectives in the City's security plan' has been renumbered and replaced with three separate indicators which are more in line with the wording of the targets
6A.3 Increase in the arrest of drug related crimes (possession and dealing)	283 arrests	689	10% increase in arrests in drug related crimes (Possession and Dealing) Total of 760 arrest	760 arrests Changes were made to quarterly targets: Q1 - 85 to 190 arrests Q2 - 170 to 380 arrests Q3 - 255 to 570 arrests	Safety and Security	A higher than anticipated base-line indicated a possibility of higher targets being achieved	<b>Safety &amp; Security:</b> The recommendation as reflected on the report be <b>supported</b> .  <b>Finance:</b> Percentage adherence to key objectives in the security plan that this indicator be revisited as numbers could not be compared with percentages. <b>RESOLVED</b> that the above comments be referred to <b>EMT</b> for clarification before inclusion in the target changes to the 2009/2010 IDP and Corporate SDBIP.	The composite indicator 'percentage adherence to the key objectives in the City's security plan' has been renumbered and replaced with three separate indicators which are more in line with the wording of the targets.  Revised target accepted

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2009/2010 ONE YEAR CORPORATE SCORECARD - BASE-LINE UPDATES AND RELATED TARGET CHANGES								
INDICATOR	PREVIOUS YEAR 2008 / 2009		CURRENT YEAR 2009 / 2010		LINK TO LEAD DIRECT- ORATE	REASON FOR TARGET CHANGE	SPECIFIC COMMENTS RECEIVED FROM PORTFOLIO COMMITTEES	CITY'S RESPONSE
	ESTIMATED TARGET	ACTUAL ACHIEVEMENT	ESTIMATED TARGET for 2009/2010	REVISED TARGET (Adjusted to align with the actual achievement of the previous year 08/09)				
7A.4 Number of strategic sporting partnerships and events created maintained and expanded on	19	22	19	Changes were made to quarterly targets. Q1 - 3 to 7 Q2 - 7 to 11 Q3 - 14 to 16	Community Services	The revised quarterly targets are more realistic and challenging	Community Services: Noted	Revised target accepted.
8B.7 Percentage audit findings resolved as per follow up audits	60%	54%	70%	60%	Internal Audit	A more realistic target in relation to the base-line.	No comments were received.	Revised target accepted.
8C.1 Community satisfaction score measured in terms of the community survey	3	2,6	2,6	3	Strategy and Planning	The target was adjusted based on five base-line and is a more realistic indication of what the City aims to achieve.	Planning & Environment : Cliff Kinahan further enquired whether a Councillor survey will be included under indicator (8C1) <b>RESOLVED</b> that the above comments be referred to EMT for clarification before inclusion in the target changes to the 2009/2010 IDP and Corporate SDBIP.	An additional component will be included in the survey to accommodate Councillors
<p><b>GENERAL COMMENTS RECEIVED FROM PORTFOLIO COMMITTEES AND THE PUBLIC</b> A public participation process was advertised and ran until the 9 October 2009. No comments were received from the public.</p> <p><b>GENERAL COMMENTS RECEIVED FROM CORPORATE SERVICES PORTFOLIO COMMITTEE</b> RECOMMENDED that</p> <p>(1) the summary of the 2009/2010 corporate scorecard changes be amended in order to be more user friendly;</p> <p>(2) the Portfolio Committees be requested to adjust their strategies in order to meet the new targets.</p>								