

ITEM NUMBER: C 35/03/15

*RECOMMENDATION FROM THE EXECUTIVE MAYOR: 19 MARCH 2015*

MC 51/03/15      **COMMENTS: 2014/15 MID-YEAR REVIEW ADJUSTMENTS TO THE IDP FOR 2012/13 TO 2016/17 AND THE CORPORATE SCORECARD**

It is **RECOMMENDED** that:

- (a) Council consider the comments on the proposed mid-year amendments to the 2014/15 review of the IDP (Annexure A to the report on the agenda)
- (b) Council approve the proposed mid-year amendments to the Corporate Scorecard of the 2014/15 review of the IDP (Annexure B to the report on the agenda)
- (c) Council approve that the MTREF, approved as part of the mid-year adjustment budget by Council on 28 January 2015, be updated in the 2014/15 review document of the IDP (Annexure C to the report on the agenda).



**REPORT TO EXECUTIVE MAYOR**

DATE 2015-03-19

1. **ITEM NUMBER : MC 51/03/15**

2. **SUBJECT**

**COMMENTS: 2014/15 MID-YEAR REVIEW ADJUSTMENTS TO THE IDP FOR 2012/13 TO 2016/17 AND THE CORPORATE SCORECARD**

**ONDERWERP**

**KOMMENTAAR: 2014/15-HALFJAARHERSIENINGSAANPASSINGS AAN DIE GOP VIR 2012/13 TOT 2016/17 EN AAN DIE KORPORATIEWE TELKAART**

**ISIHLOKO**

**IZIMVO: UPHENGULULO LOLUNGELELWANISO LOMBINDI WONYAKA KOWAMA-2014/15 NGOKUJOLISWE KWI-IDP YOWAMA-2012/13 UKUYA KOWAMA-2016/17 NEKHADI LAMANQAKU LEZIKO**

**[LSU: F0660]**

3. **STRATEGIC INTENT**

- Opportunity City
- Safe City
- Caring City
- Inclusive City
- Well-run City

The City of Cape Town's Five-year Integrated Development Plan (IDP) represents the overarching strategic framework through which the City aims to realise its vision for Cape Town by building on the five pillars of a caring city, an opportunity city, an inclusive city, a safe city, and a well-run city.

These are the five key focus areas that inform all of the City's plans and policies and this document is structured to offer a clear view of the objectives, strategies and development priorities underpinning each focus area.

#### 4. PURPOSE

The purpose of the report is for Council to consider the comments and approve the amendments to the 2014/15 IDP Review.

#### 5. FOR NOTING BY / FOR DECISION BY

This report is for noting only/information only.

This report is for consideration/decision by:

- Council

#### 6. EXECUTIVE SUMMARY

The proposed changes to the Medium-Term Revenue and Expenditure Framework (MTREF) and the proposed mid-year adjustments to the 2014/15 Corporate Scorecard was approved by Council for public comment on 28 January 2015.

The proposed amendments to the 2014/15 IDP Review were made public for comment during the period 09 February 2015 to 11 March 2015.

3 Comments were received.

#### RECOMMENDATIONS

Not delegated: for decision by Council:

It is recommended that:

- a) Council consider the comments on the proposed mid-year amendments to the 2014/15 review of the IDP (annexure A).
- b) Council approve the proposed mid-year amendments to the Corporate Scorecard of the 2014/15 review of the IDP (annexure B).
- c) Council approve that the MTREF, approved as part of the mid-year adjustment budget by Council on 28 January 2015, be updated in the 2014/15 review document of the IDP (annexure C).



## AANBEVELINGS

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Nie gedelegeer nie: vir besluitneming deur die Raad:

Daar word aanbeveel dat:

- a) Die Raad die kommentaar oor die voorgestelde halfjaaraanpassings aan die 2014/15-hersiening van die GOP (bylae A) oorweeg
- b) Die Raad die voorgestelde halfjaaraanpassings aan die korporatiewe telkaart van die 2014/15-hersiening van die GOP (bylae B) goedkeur.
- c) Die Raad goedkeur dat die MTREF, wat op 28 Januarie 2015 deur die Raad as deel van die halfjaaraansuiweringsbegroting goedgekeur is, bygewerk word in die 2014/15-hersieningsdokument van die GOP (bylae C).

## IZINDULULO

Azgunyaziswanga: isigqibo seseBhunga:

Kundululwe ukuba:

- a) IBhunga malithathele ingqalelo izimvo kwiziphakamiso zolungelelwaniso zombindi wonyaka ezijoliswe kuphengululo lwe-IDP yowama-2014/15 (isihlomelo-A).
- b) IBhunga maliphumeze isiphakamiso sezilungiso zombindi wonyaka ezijoliswe kwikhadi lamaNqaku leZiko kuphengululo lwe-IDP kowama- 2014/15 (isihlomelo-B).
- c) IBhunga maliphumeze i-MTREF, ephunyezwe njengenxal'anye yohlahlo-lwabiwo-mali lombindi wonyaka olulungelelanisiweyo liBhunga ngowama-28 Janyuwari 2015, maluhlaziye kuxwebhu oluphengululweyo lowama-2014/15 lwe-IDP (isihlomelo-C).

## 7. DISCUSSION/CONTENTS

### 7.1. Sustainability Implications

Does the activity in this report have any sustainability implications for the City? No  Yes

8.2.2 Comply with the IMEP (Integrated Metropolitan Environmental Policy) approved by Council in October 2001 as the IDP link, integrate and coordinate plans and take proposals into account for the development of the municipality. The IDP align resources and the



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capacity of the municipality, form the policy framework on which annual budgets are based.

**7.2. Legal Implications**

The amendments to the IDP was made public as required by the Local Government Municipal Systems Act, 32 of 2000: Municipal Planning and Performance Management Regulations, 2001, regulation 3(4) (a-d)

**7.3. Staff Implications**

No

Yes

**7.4. Other Services Consulted**

- Budget Department
- Organisational Performance Management

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**ANNEXURES**

Annexure A: Comments on the proposed mid-year amendments to the 2014/15 IDP Review.

Annexure B: Proposed mid-year amendments of the Corporate Scorecard to the 2014/15 IDP Review.

Annexure C: MTREF as approved by Council on 28 January 2015

**FOR FURTHER DETAILS CONTACT:**

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FILE REF NO	2/2/8
SIGNATURE : DIRECTOR	 12/3/2015



A. G. Ras

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Comment:

EXECUTIVE DIRECTOR  
Gerhard Ras

NAME

DATE

13/3/15

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

NON-COMPLIANT

A.S. Jansz  
LEGAL COMPLIANCE

NAME

A.S. Jansz

TEL

(02) 400 4536

DATE

13-03-15

Comment:

Certified as legally compliant:  
Based on the contents of the report *[Signature]*

P. de Lille

COMMENT:

EXECUTIVE MAYOR  
Patricia de Lille

NAME

DATE

16/03/2015.