

ITEM NUMBER: C 55/03/15

*RECOMMENDATION FROM THE EXECUTIVE MAYOR: 19 MARCH 2015*

**MC 26/03/15 DRAFT 2015/2016 ONE YEAR CORPORATE SCORECARD  
REFLECTING QUARTERLY TARGETS**

It is **RECOMMENDED** that the Draft One-year Corporate Scorecard for the 2015/16 financial year be noted.



REPORT TO EXECUTIVE MAYOR

DATE 2015-03-17

1. ITEM NUMBER : MC 26/03/15

2. SUBJECT [E6053]

DRAFT 2015/2016 ONE YEAR CORPORATE SCORECARD REFLECTING  
QUARTERLY TARGETS

ISIHLOKO

UYILO LWEKHADI LAMANQAKU LEZIKO ELIBONAKALISA IINKALO  
EKUJOLISWE KUZO ZARHOQO NGEKOTA NGO-2015/16

ONDERWERP

KONSEP-KORPORATIEWE TELKAART VIR EEN JAAR WAT DIE  
KWARTAALLIKSE TEIKENS VIR 2015/16 AANTOON

3. STRATEGIC INTENT

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

The report aligns to Objective 5.1 and 5.3

4. PURPOSE

The purpose of the report is for the Executive Mayor to approve the Draft One-year Corporate Scorecard for the 2015/16 financial year and consider it for tabling at Council.



5. FOR NOTING BY / FOR DECISION BY

209

This report is for decision by:

- The Executive Mayor in terms of regulation 14, paragraph 2 of the Municipal Budget and Reporting Regulation.

6. EXECUTIVE SUMMARY

The Corporate SDBIP has several components as defined in Chapter 1 of the Municipal Finance Management Act. This report addresses one component, the quarterly targets of the draft 2015/2016 One-Year Corporate Scorecard which is attached as Annexure A to this report.

The balance of the components is being presented as part of the draft 2015/2016 IDP review and draft Budget which will serve before Council on 25 March 2015.

The Executive Mayor must approve the SDBIP within 28 days after the approval of the budget.

The draft Corporate SDBIP must be submitted to Provincial and National Treasury in terms of Regulations 15, paragraph 3(b) of the Municipal Budget and Reporting Regulations.

Regulation 14, paragraph 2 of the Municipal Budget and Reporting Regulation states that the draft municipal service delivery and budget implementation plan must be submitted to the mayor together with the annual budget to be considered by the mayor for tabling in terms of section 16 (2) of the Act.

For effective planning and implementation of the annual budget, the draft Corporate SDBIP may form part of the budget documentation and be tabled in the municipal council if so recommended by the budget steering committee in terms of Regulation 14, paragraph 3 of the Municipal Budget and Reporting Regulation.

7. RECOMMENDATIONS [F0371]

It is recommended that the Executive Mayor approve the Draft One-year Corporate Scorecard for the 2015/16 financial year and consider it for tabling at Council.

**ISINDULULO**

Kundululwe ukuba uSodolophu weSigqeba makaphumeze uYilo lwekhadi lamaNqaku leZiko lonyaka omnye kunyaka-mali ka-2015/16 kwaye aliithathele ingqalelo ukuba lidandalaziswe kwiBhunga.

**AANBEVELING**

Daar word aanbeveel dat die uitvoerende burgemeester die konsep-korporatiewe telkaart vir een jaar vir die 2015/16-boekjaar goedkeur en dit vir tertafellegging by die Raad oorweeg.

## 8. DISCUSSION/CONTENTS

### 8.1. Constitutional and Policy Implications

Not applicable.

### 8.2. Sustainability Implications

Does the activity in this report have any sustainability implications for the City?	No <input checked="" type="checkbox"/>	Yes <input type="checkbox"/>
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8.2.1 The purpose of this report is to obtain approval of the draft 2015/2016 One-Year Corporate Scorecard.

### 8.3. Legal Implications

8.3.1 Section 53 (c) (ii) of the Municipal Finance Management Act states that the Mayor must take all reasonable steps to ensure that the municipality's SDBIP is approved within 28 days after the approval of the budget.

8.3.2 Regulation 14, paragraph 2 of the Municipal Budget and Reporting Regulation states that the draft municipal service delivery and budget implementation plan must be submitted to the mayor together with the annual budget to be considered by the mayor for tabling in terms of section 16 (2) of the Act.

8.3.3 Regulation 14, paragraph 3 of the Municipal Budget and Reporting Regulation states that for effective planning and implementation of the annual budget, the draft municipal service delivery and budget implementation plan may form part of the budget documentation and be tabled in the municipal council if so recommended by the budget steering committee.

8.3.4 Regulations 15, paragraph 3(b) of the Municipal Budget and Reporting Regulations states that SDBIP must be submitted to Provincial Treasury and National Treasury.

### 8.4. Staff Implications

No

Yes

8.5. Risk Implications

No risk implications for the City.

8.6. Other Services Consulted

All Directorates consulted.

**ANNEXURES**

Annexures to the report to be listed here:

**Annexure A: DRAFT ONE YEAR CORPORATE SCORECARD 2015/2016**

**FOR FURTHER DETAILS CONTACT:**

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DIRECTORATE	Compliance and Auxiliary Services
FILE REF NO	
SIGNATURE : DIRECTOR	<i>[Signature]</i> 26/1/2015

*A.G. Ras*

EXECUTIVE DIRECTOR  
Gerhard Ras

DATE

*3/2/2015*

Comment:

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

NAME

*A.S. Jansen*

TEL

*(021) 400 4536*

DATE

*28-01-15*

Comment:

*Certified as legally compliant.*  
*Based on the contents of the report.*

*[Signature]*

EXECUTIVE DIRECTOR: COMPLIANCE AND  
AUXILIARY SERVICES (ED: CAS)

DATE \_\_\_\_\_

- SUPPORTED FOR ONWARD SUBMISSION TO MAYOR  / MAYCO  / COUNCIL
- NOT SUPPORTED
- REFERRED BACK

COMMENT:

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*P. Delille*

EXECUTIVE MAYOR

- SUPPORTED FOR ONWARD SUBMISSION TO MAYCO  / COUNCIL
- PC RECOMMENDATION
- RECOMMENDATION AS CONTAINED IN ORIGINAL REPORT
- ALTERNATIVE RECOMMENDATION TO BE REFLECTED BELOW
- APPROVED I.T.O. DELEGATED AUTHORITY
- NOTED
- REFUSED
- REFERRED BACK

DATE

19.02.2015

COMMENT:

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