

ITEM NUMBER: C 06/04/16

RECOMMENDATION FROM THE EXECUTIVE MAYOR: 19 APRIL 2016

MC 24/04/16 COMMENTS: 2015/16 MID-YEAR REVIEW ADJUSTMENTS TO THE 2012 - 2017 INTEGRATED DEVELOPMENT PLAN (IDP) AND CORPORATE SCORECARD (CSC)

It is **RECOMMENDED** that:

- (a) Council consider the comments on the proposed mid-year adjustments to the 2012-2017 (2015/16 Review) IDP, as contained in Annexure A to the report on the agenda
- (b) Council approve the proposed mid-year adjustments to the Corporate Scorecard (CSC) of the 2012-2017 (2015/16 Review) IDP, as contained in Annexure B to the report on the agenda
- (c) Council approve that the MTREF attached as Annexure C to the report on the agenda, approved as part of the mid-year adjustments budget by Council on 28 January 2016, be updated in the 2012-2017 (2015/16 Review) IDP.



REPORT TO COUNCIL

DATE 2016-04-19

1. ITEM NUMBER : MC 24/04/16

2. SUBJECT

COMMENTS: 2015/16 MID-YEAR REVIEW ADJUSTMENTS TO THE 2012-2017 INTEGRATED DEVELOPMENT PLAN (IDP) AND CORPORATE SCORECARD (CSC)

ONDERWERP

KOMMENTAAR: 2015/16 HALFJAARHERSIENINGSANPASSINGS AAN DIE 2012-2017- GEÏNTEGREERDE ONTWIKKELINGSPLAN (GOP) EN KORPORATIEWE TELKAART (CSC)

ISIHLOKO

IZIMVO: UPHENGULULO LOLUNGELELANISO LWASEMBINDINI WONYAKA KA-2015/16 KWISICWANGCISO SOPHUHLISO NGOKUHLANGENEYO (IDP) NAKWIKHADI LAMANQAKU LEZIKO (CSC) ZANGO-2012 – 2017

[LSU: G4238]

3. STRATEGIC INTENT

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

The City of Cape Town's IDP represents the overarching strategic framework through which the City aims to realise its vision for Cape Town by building on the five pillars. These are the five focus areas that inform all of the City's plans and policies. The IDP is structured to offer a clear view of the objectives, strategies and development priorities underpinning each focus area.

Making progress possible. Together.

4. PURPOSE

The purpose of the report is for Council to consider the comments and approve the adjustments to the 2015/16 IDP review.

5. FOR NOTING BY / FOR DECISION BY

MFMA Act 56 of 2003, Section 54(1)(c):

On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget.

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 2015/16 Corporate Scorecard (CSC) was approved by the Director: Subcouncils and Councillor Support, as per delegation 9(1), for public comment.

These proposed adjustments to the 2015/16 IDP Review were made public for comment during the period 6 February 2016 to 11 March 2016.

One (1) comment received.

7. RECOMMENDATIONS

Not delegated: for decision by Council:

It is recommended that:

- a) Council consider the comments on the proposed mid-year adjustments to the 2012-2017 (2015/16 Review) IDP [Annexure A]
- b) Council approve the proposed mid-year adjustments to the Corporate Scorecard (CSC) of the 2012-2017 (2015/16 Review) IDP [Annexure B]

- c) Council approve that the MTREF, approved as-part of the mid-year adjustments budget by Council on 28 January 2016, be updated in the 2012-2017 (2015/16 Review) IDP [Annexure C]

AANBEVELINGS

Nie gedelegeer nie: vir besluitneming deur die Raad:

Daar word aanbeveel dat:

- Die Raad die kommentaar oor die voorgestelde halfjaaraanpassings aan die 2012-2017 (2015/16-hersiening) GOP [bylae A] oorweeg.
- Die Raad die voorgestelde halfjaaraanpassings aan die korporatiewe telkaart (CSC) van die 2012-2017 (2015/16-hersiening) GOP [bylae B] goedkeur.
- Die Raad goedkeuring verleen dat die mediumtermyn- inkomste- en uitgaweraamwerk (MTREF) wat die Raad as deel van die halfjaaraanpassings op 28 Januarie 2016 goedgekeur het, in die 2012-2017 (2015/16-hersiening) GOP bygewerk word [bylae C].

IZINDULULO

Asiqunyaziswanga: isiqqibo seseBhunga:

Kundululwe ukuba:

- IBhunga malithathele ingqalelo izimvo kwisiphakamiso sezolungelelwaniso lwasembindini wonyaka (uphengululo lwango-2015/16) kwiSicwangciso soPhuhliso ngokuHlangeneyo sango-2012-2017 (IDP) [isihlomelo-A]
- IBhunga maliphumeze isiphakamiso sezolungelelwaniso lwasembindini wonyaka (uphengululo lwango-2015/16) kwiKhadi lamaNqaku leZiko (CSC) leSicwangciso soPhuhliso ngokuHlangeneyo sango-2012 - 2017 (IDP) [isihlomelo-B]
- IBhunga maliphumeze ukuba i-MTREF ithi iphunyezwe liBhunga njengenxa'lenye yohlahlo-lwabiwo-mali olulungelelanisiweyo lwasembindini wonyaka, ngowama-28 Janyuwari 2016, ihlaziwe kwi-IDP yango-2012 – 2017 (uphengululo lwango-2015/16) [isihlomelo-C].

8. DISCUSSION/CONTENTS

8.1. Sustainability Implications

Does the activity in this report have any sustainability implications for the City?

No Yes

8.2. Legal Implications

The adjustments to the IDP were 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-b)

8.3. Staff Implications

No

Yes

8.4. Other Services Consulted

- Budgets Department
- Organisational Performance Management

ANNEXURES

Annexure A: Comments on the proposed mid-year adjustments to the 2012-2017 (2015/16 Review) IDP

Annexure B: Proposed mid-year adjustments to the CSC of the 2012-2017 (2015/16 Review) IDP

Annexure C: MTREF as approved by Council on 28 January 2016.

FOR FURTHER DETAILS CONTACT:

NAME	Jeàn Yslie
CONTACT NUMBERS	021 400 9806
E-MAIL ADDRESS	idp@capetown.gov.za
DIRECTORATE	Corporate Services and Compliance
FILE REF NO	2/2/8
SIGNATURE : DIRECTOR CAROL JANUARY (ACTING)	

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

NON-COMPLIANT

Comment:

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

LEGAL COMPLIANCE

NAME Joan-Mari Holt

TEL 021 400 2753

DATE 15/03/2016

EXECUTIVE DIRECTOR: CORC

L. MBANDAZAYO

Acting

SUPPORTED FOR ONWARD SUBMISSION TO MAYOR / MAYCO / COUNCIL

NOT SUPPORTED

REFERRED BACK

COMMENT:

DATE 2016-03-17

MAYORAL COMMITTEE MEMBER
Cllr Xanthea Limberg

COMMENT:

NAME _____

DATE 22/03/2016

P. de Lille.

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EXECUTIVE MAYOR
PATRICIA DE LILLE

- 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 30 March 2016.

COMMENT:
