



REPORT TO: COUNCIL

22 AUGUST 2024

1 ITEM NUMBER: **C 41/08/24**

2 SUBJECT

**COMMUNITY SERVICES AND HEALTH PORTFOLIO COMMITTEE ANNUAL REPORT FOR THE PERIOD JULY 2023 TO JUNE 2024**

*INGXELO YONYAKA YEKOMITI ENGEMICIMBI YEENKONZO ZOLUNTU NEZEMPILO KWISITHUBA SANGEYEKHALA 2023 UKYA KWESILIMELA 2024*

**JAARVERSLAG VAN DIE PORTEFEULJEKOMITEE OOR GEMEENSKAPSDIENSTE EN GESONDHEID VIR DIE TYDPERK JULIE 2023 TOT JUNIE 2024**

3 **RECOMMENDATION FROM THE COMMUNITY SERVICES AND HEALTH PORTFOLIO COMMITTEE: 05 AUGUST 2024 (AGENDA ITEM CSH 26/08/24)**

#### **RECOMMENDATION**

It is **RECOMMENDED** that the Community Services and Health Portfolio Committee Annual Report for the period July 2023 to June 2024, as set out in Annexure A, be approved by Council.

#### **AANBEVELING**

Daar word **AANBEVEEL** dat die jaarlikse verslag van die portefeuljekomitee oor gemeenskapsdienste en gesondheid vir die tydperk Julie 2023 tot Junie 2024, soos uiteengesit in bylae A, deur die Raad goedgekeur word.

#### **IZINDULULO**

Kundululwe ukuba iBhunga maliphumeze ingxelo yonyaka yeKomiti yeSebe leeNkonzo zoLuntu nezeMpilo yesithuba esisusela kweyeKhala 2023 ukuya kweyeSilimela 2024 njengoko kuqulunqiwe kwisihlomelo A.

LSU R0428



DATE: 05 AUGUST 2024

REPORT TO: COMMUNITY SERVICES &amp; HEALTH PORTFOLIO COMMITTEE

**1. ITEM NUMBER : CSH 26/08/24****2. SUBJECT**

**COMMUNITY SERVICES AND HEALTH PORTFOLIO COMMITTEE ANNUAL REPORT FOR THE PERIOD JULY 2023 TO JUNE 2024**

**INGXELO YONYAKA YEKOMITI ENGEMICIMBI YEENKONZO ZOLUNTU NEZEMPILO KWISITHUBA SANGEYEKHALA 2023 UKYA KWESILIMELA 2024**

**JAARVERSLAG VAN DIE PORTEFEULJEKOMITEE OOR GEMEENSKAPSDIENSTE EN GESONDHEID VIR DIE TYDPERK JULIE 2023 TOT JUNIE 2024**

Q4077

**3. DELEGATED AUTHORITY**

This report is for DECISION BY

- Committee name** : Community Services & Health
- The Executive Mayor together with the Mayoral Committee (MAYCO)
- Council

**4. DISCUSSION**

In terms of Section 7.2 of the Community Services & Health Portfolio Committee Terms of Reference (TOR), the Chairperson must submit an Annual report to Council of the functional operations of the Community Services & Health Portfolio Committee. The report should include:

- 7.2.1 A summary of how the Committee executed their assigned functions and responsibilities against the annual work plan;
- 7.2.2 Clarify and justify their decisions or actions;

Making progress possible. Together.

- 7.2.3 A summary of key cross-cutting issues dealt with together with other Portfolio Committees and how these matters were effectively dealt with;
- 7.2.4 A summary of and explanation of how the Committee went about amending any faults or errors found when exercising their oversight role and what steps were taken to prevent recurrence in future;
- 7.2.5 Details of meetings and the number of meetings attended by each member. This is to include attendance at meetings of Working Groups and Joint Working Groups.

Section 7.3 of the TOR states that the Community Services & Health Portfolio Committee should recommend its Annual report for approval by the Municipal Council.

- 4.1. Financial Implications  None  Opex  Capex  
 Capex: New Projects  
 Capex: Existing projects requiring additional funding  
 Capex: Existing projects with no Additional funding requirements

4.2. Policy and Strategy  Yes  No

4.3. Legislative Vetting  Yes  No

4.4. Legal Implications  Yes  No

4.5. Staff Implications  Yes  No

4.6. Risk Implications  Yes The risks for approving and/or not approving the recommendations are listed below:

No Report is for decision and has no risk implications.

No Report is for noting only and has no risk implications.

4.7. POPIA Compliance  Yes It is confirmed that this report has been checked and considered for POPIA compliance.

## 5 RECOMMENDATIONS

It is recommended that the Community Services & Health Portfolio Committee Annual Report for the period July 2023 to June 2024, as set out in Annexure A, be approved by Council.

### IZINDULULO



Kundululwe ukuba iBhunga maliphumeze iNgxelo yoNyaka yeKomiti engeMicimbi yeeNkonzo zoLuntu nezeMpilo, kwisithuba esisusela kweyeKhala 2023 ukuya kweyeSilimela 2024, njengoko kuqulinqwe kwisihlomeloA.

## AANBEVELINGS

Daar word aanbeveel dat die Raad die jaarverslag van die portefeuljekomitee oor gemeenskapsdienste en gesondheid vir die tydperk Julie 2023 tot Junie 2024, soos uiteengesit in bylae A, goedkeur.

## ANNEXURES

### ANNEXURE A: COMMUNITY SERVICES & HEALTH PORTFOLIO COMMITTEE ANNUAL REPORT FOR THE PERIOD JULY 2023 TO JUNE 2024

#### FOR FURTHER DETAILS CONTACT

NAME	Cllr Ronel Viljoen	CONTACT NUMBER	021 444 9826
E-MAIL ADDRESS	<a href="mailto:Ronel.Viljoen@capetown.gov.za">Ronel.Viljoen@capetown.gov.za</a>		
DIRECTORATE	Community Services and Health	FILE REF NO	
SIGNATURE :	Cllr Ronel Viljoen Digitally signed by Cllr Ronel Viljoen Date: 2024.07.22 12:37:10 +02'00'		

#### EXECUTIVE DIRECTOR

NAME	Zukiswa Mandlana	COMMENT:
DATE		
SIGNATURE	<b>Zukiswa Mandlana</b> Digitally signed by Zukiswa Mandlana Date: 2024.07.22 15:12:22 +02'00'	

THE ED'S SIGNATURE REPRESENTS SUPPORT FOR REPORT CONTENT AND CONFIRMS POPIA COMPLIANCE

**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 \_\_\_\_\_

DATE \_\_\_\_\_

SIGNATURE



COMMENT:

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

Note: In terms of paragraph 7.3 of the PC's ToR, the PC should recommend its Annual report to Council for approval.

As advised by the line department, the report will go via the PC to Council for approval.



CITY OF CAPE TOWN  
ISIXEKO SASEKAPA  
STAD KAAPSTAD

## COMMUNITY SERVICES AND HEALTH PORTFOLIO COMMITTEE ANNUAL REPORT FOR THE PERIOD JULY 2023 TO JUNE 2024

### 1. COMMITTEE MEMBERSHIP

Current membership list of the Community Services and Health Portfolio Committee (CSHPC):

<b>Chairperson:</b>	<b>CLr Ronel Viljoen</b>	<b>DA</b>
	Ald Bonita Jacobs	DA
	Ald Paddy Chapple	DA
	CLr Jackie Visser	DA
	CLr Kariena Mare	DA
	CLr Ashley Potts	DA
	CLr Rashid Adams	DA
	CLr Patricia Francke	DA
	Ald Antonio van der Rhee	DA
	CLr Peter Helfrich	DA
	CLr Ebrahim Sawant	DA
	CLr Francine Higham	DA
	CLr Meisie Makuwa	ANC
	CLr Bennett Payiya	ANC
	CLr Xolisa Peter	ANC
	CLr Raafiqah Ganger	GOOD
	CLr George Paige	ACDP
	CLr Patricia Boo	EFF
	CLr Shameemah Salie	AJ
	CLr Petronella Hendricks	PA
	CLr F Solomons	CCC
	<b>Total</b>	<b>21</b>

### 2. COMMITTEE MEETINGS

The Community Services and Health Portfolio Committee held **eight quorate meetings** for 2023/2024 as set out below:

- ✓ 7 August 2023
- ✓ 4 September 2023
- ✓ 2 October 2023
- ✓ 6 November 2023
- ✓ 5 February 2024
- ✓ 4 March 2024
- ✓ 8 April 2024
- ✓ 6 May 2024 (Special PC Meeting Via Skype)
- ✗ ~~5 June 2023 (Cancelled)~~

### 3. COMMITTEE WORKSHOPS AND/OR ACTIVITIES

The Community Services and Health Portfolio Committee facilitated the following Committee Workshops and Activities during the period July 2023 to June 2024:

Committee Workshops and/or Activities	Total
Workshops	1
Oversight Visits/Tours	1
Combined PC Workshops	0

✓ **Community Services and Health PC Workshop – 24 October 2023**

A workshop was held in Committee Room D, from 09h00 – 13h00.

A presentation was presented by Mr. David Dunn on the Friends of the Parks Project; followed by another by Mr. Leeroy May regarding the Community Services and Health Directorate's Capital Investment Portfolio.

✓ **Community Services and Health PC Tour – 27 November 2023**

A tour was arranged to visit various swimming pools and spray parks i.e.

- Morning Start Swimming Pool
- Scottsville Spray Park
- Valhalla Spray Park
- Retreat Swimming Pool

The tour was led Eugene Adams and Trevor Cloete of Recreation and Parks.

✓ **Ward 69 Site Visit: The Haven Night Shelter, Main Road, Kalk Bay – 15 September 2023**

The Ward Cllr, Patricia Francke, extended an invitation to join her on a Site Visit to the Haven Night Shelter, Kalk Bay. The purpose of the site visit was to discuss the project implementation and various possible fundraising methods for the benefit of the shelter.

❖ **The following were highlights during the month of July 2023 for the Community Services and Health Portfolio Committee:**

Details	Date
Recreation & Parks Department Annual Rose Care & Pruning Open Day – Durbanville Rose Garden	15.07.2023
Mandela Day Coding Tournament – City Hall and Central Library	18.07.2023

❖ **The following were highlights during the month of August 2023 for the Community Services and Health Portfolio Committee:**

Details	Date
Alta Du Toit aftercare visit	31.08.2023

❖ **The following were highlights during the month of September 2023 for the Community Services and Health Portfolio Committee:**

Details	Date
Durbanville Library 50 <sup>th</sup> anniversary	01.09.2023
Public Library Seminary Launch – Mutual Park Conference Centre	04.09.2023
Food Parcel Handover – Valley School	08.09.2023
SDECD Area North Interface Stakeholders Meeting – Durbanville Public Library	12.09.2023

Details	Date
Give Dignity Campaign – Kenridge	13.09.2023
City Health Invitation: Pharmacy Awareness Event – Pelican Park	19.09.2023
Photo Opportunity with the Bonsai Fraternity Team – Celebrating Arbor Month and Up Coming Bonsai Festival	19.09.2023
Combined certificate ceremony for clients in the Matrix program and 10 <sup>th</sup> anniversary of the Parkwood Matric site – Kensington Civic Centre	22.09.2023
Bonsai Tree Collection - 6 <sup>th</sup> Floor Podium Block, Civic Centre	22.09.2023
City Health Invitation: World Environmental Health Day - Dunoon	26.09.2023
Department of Cultural Affairs & Sports – Artscape	26.09.2023

- ❖ The following were highlights during the month of October 2023 for the Community Services and Health Portfolio Committee:

Details	Date
Arts & Culture Event: Symphony Concert	01.10.2023
Cricket South Africa Stakeholder Consultation	17.10.2023
SDECD: Arts & Culture Event – Artscape: Power of Story Telling Event: A series of Monologues	17.10.2023
Provincial Sports Awards – Southern Sun, Cape Sun	21.10.2023
Exhibition – Bellville Art Centre	23.10.2023
Elsies River Library turns 60 – Elsie's River Library	25.10.2023
Breast Cancer Awareness Day – Table View Clinic	27.10.2023
Bonsai Festival – Cape Town Gardens	29.10.2023
Book Launch: Rich State Poor State	30.10.2023

- ❖ The following were highlights during the month of November 2023 for the Community Services and Health Portfolio Committee:

Details	Date
City Health Department's Recognition & Rewards Event – Bellville South Community Hall	02.11.2023
SDECD Annual Departmental Staff Awards Ceremony – Banqueting Hall, Civic Centre	03.11.2023
CSH Shared Services – Rewards & Recognition Event – Pinelands Town Hall	10.11.2023
BINGO – Altydgedacht Valley School	14.11.2023
Seniors Wellness Awareness and Dialogue – Coniston Park Recreation Hall, Steenberg	14.11.2023
Men's Health Awareness Event – Chris Hani Hall, Mfuleni	17.11.2023
Drowning Prevention Media Launch with the Mayor – Big Bay Surf Lifesaving Club	22.11.2023
Gender Based Awareness Program – Witzand Nature Reserve, Atlantis	28.11.2023

- ❖ The following were highlights during the month of December 2023 for the Community Services and Health Portfolio Committee:

Details	Date
World AIDS Day event – Bloekombos Clinic, Kraaifontein	01.12.2023
Weetbix handover – Vallei Skool	12.12.2023

- ❖ The following were highlights during the month of January 2024 for the Community Services and Health Portfolio Committee:

Details	Date
Radio Interview	13.01.2024



- ❖ The following were highlights during the month of February 2024 for the Community Services and Health Portfolio Committee:

Details	Date
World Read aloud day with Ald Geordin Hill-Lewis – Green Point Urban Park	07.02.2024
Pregnancy Education Event – Wallacedene	16.02.2024
Rough Sleeping Strategy – PP and way forward – Skype Meeting	27.02.2024

- ❖ The following were highlights during the month of March 2024 for the Community Services and Health Portfolio Committee:

Details	Date
Ceremonial sod-turning/groundbreak – construction of the Cape Town Labour Corps Memorial – Company's Gardens	11.03.2024
Rough Sleepers Strategy Briefing – Skype Meeting	12.03.2024
South African Library Week – Annual Road March – Central Library	15.03.2024
Cape Town Carnival – Victoria Junction Hotel, Green Point	16.03.2024
South African Library Week – Area South Integrated Event – Lentegeur Civic	19.03.2024
South African Library Week Area North Integrated Event – Du Noon Library	22.03.2024
ComServ Leadership Conversations Seminar 1 – Bellville Velodrome	26.03.2024

- ❖ The following were highlights during the month of April 2024 for the Community Services and Health Portfolio Committee:

Details	Date
Launch of Durbanville Safe Space – New Street, Durbanville	03.04.2024
Debating Competition – Southfield Library	18.04.2024
Earth Day Event – Delft	22.04.2024
World Immunisation week event – Claremont Clinic	22.04.2024
Parkwood Matrix Graduation – Southfield Public Library	24.04.2024
Recreation & Parks Wellness Event – Erica Park Sports Ground	26.04.2024

- ❖ The following were highlights during the month of May 2024 for the Community Services and Health Portfolio Committee:

Details	Date
Oral History Launch (the life & times of Andrew Lilley & Tina Schouw) – Central Library	07.05.2024
International Nurses Day – Brackenfell Hall	10.05.2024
World Hypertension Day – Blue Downs Clinic	17.05.2024
Give Dignity Campaign – Tygervalley Road & Van Riebeeckshof Road Intersection, Kenridge	22.05.2024
Tafelsig Matrix Client Graduation – Nelson Mandela Youth & Family Recreation Centre	24.05.2024

- ❖ The following were highlights during the month of June 2024 for the Community Services and Health Portfolio Committee:

Details	Date
#YouthStart Entrepreneurial Challenge 2024 Awards Ceremony – Banqueting Hall, Cape Town Civic Centre	13.06.2024
The International Day against Drug Abuse and Illicit Trafficking – Athlone Civic Centre	26.06.2024

#### 4. ASSIGNMENTS/ WORKING GROUPS

In terms of Section 8.5 of the Terms of Reference for Community Services and Health Portfolio Committee as adopted by Council on 27 January 2022 C25A/01/22 i.e.

8.5 Appointment of Working Groups/Joint Working Groups/Ad hoc committees:

8.5.1 The Community Services and Health Portfolio Committee may individually or jointly with other Portfolio Committees consider that, in order to better facilitate cross-cutting reviews, the discharge of their duties would be best served by the appointment of working parties or panels or groups or committee members to assist the committees in their functions.

8.5.2 Working groups established are not sub-committees and are not subject to the Rules of Order of Section 79 Committees and accordingly have no powers other than to investigate and make recommendations to the parent committee.

8.5.2.1 Ad hoc committees are compulsory attendance and therefore the Rules of Order in terms of Leave of Absence apply.

8.5.3 The Terms of Reference of any working group/ad hoc committee established under 8.5.1 above must be clearly stipulated by the appointing "parent" committee together with a defined period for their operation and existence and must be within the powers of the appointing committee.

8.5.4 Such working groups/ad hoc committees must keep attendance registers each time that they meet which are to be submitted to the Chairperson of the "parent" committee within the defined period as determined in 8.5.3 above.

8.5.5 Working Groups/Joint Working Groups/Ad hoc committees will receive secretarial and administrative support from the line departments within which the specific discipline is being scrutinized/investigated.

8.5.6 Such working groups/ad hoc committees may conduct research; liaise with external organisations operating in the area, whether national, regional or local, to ensure that the interests of local communities are enhanced by collaborative working.

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The following Working Groups were established in 2023:

Recreation & Parks	Social Development	Library Services	Budget	Social Media
Cllr J Visser	Cllr R Adams	Cllr R Adams	Cllr F Higham	Cllr F Higham
Cllr R Adams	Cllr A Potts	Cllr A Potts	Cllr E Sawant	Ald P Chapple
Cllr A Potts	Ald B Jacobs	Cllr K Mare		
Ald B Jacobs	Cllr E Sawant			
Cllr P Helfrich	Cllr F Higham			
Cllr E Sawant	Ald P Francke			
Ald P Chapple				
Cllr F Higham				
Cllr R Beneke				
Policies	Health			
Cllr F Higham	Cllr J Visser			

For noting: Mayco and PC Chair serves on all working groups

## 5. COMMITTEE ORIENTATION AND TRAINING

Councillor Support provides ongoing Councillor Training and further training on the Code of Conduct, Rules of Order and Terms of Reference will continue as part of the Urban Waste Management Bi-annual Oversight Work Plan for 2022/23.

Details	Date
Introduction to Environmental Compliance & Environmental Impact Assessment (EIA) Regulations Course)	11.09.2023
Councillor Webinar: Indigent Benefits Campaign	14.09.2023
DAY 1 Compulsory MFMA Training	24.11.2023

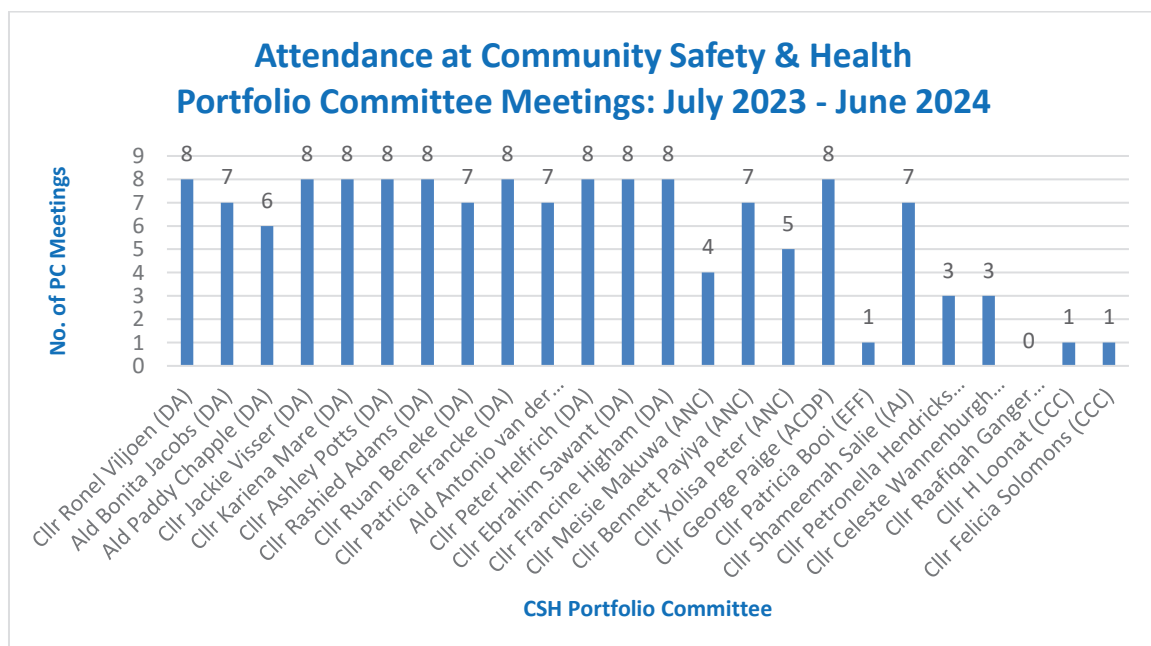
## 6. CHAIRPERSON'S OVERVIEW REPORTS TO COMMITTEE

Section 6.2 of the Community Services and Health Terms of Reference, requires the Chairperson to develop an Annual Oversight Work Plan (derived from the relevant Service Delivery Budget Implementation Plans [SDBIPs]) for each year, based on the Committee's assigned functions and responsibilities, ensuring that such plan is aligned to all relevant strategies and governance priorities for service delivery and operational implementation, as well as to ensure that all relevant matters are covered by the agendas of the meetings planned for the year.

The Community Services and Health Portfolio Committee 2023/24 Annual Oversight Work Plan was adopted on 07 August 2023:

ITEM NUMBER	REPORT AND RESOLUTION DETAILS
<b>CSH 16/08/23</b>	<p><b>COMMUNITY SERVICES &amp; HEALTH PORTFOLIO COMMITTEE 2023/24 ANNUAL OVERSIGHT WORK PLAN</b></p> <p><b>RESOLVED</b> that the Community Services and Health Portfolio Committee 2023/24 Annual Oversight Work Plan, be adopted;</p> <p><b>ACTION:</b> W Adams; Z Mandlana</p>

The number of meetings attended by each member:



**Note:**

- Councillor R Ganger (GOOD) replaced Councillor C Wannenburg (GOOD) in December 2023.
- Councillor H Loonat (National Coloured Congress) joined the Portfolio Committee in October 2023 however only attended one PC meeting on 05 February 2024. Councillor F Solomons (National Coloured Congress) replaced Councillor H Loonat in April 2024 and attended the May 2024 Portfolio Committee meeting.
- Councillor R Beneke (DA) served on the Community Safety and Health Portfolio Committee until March 2024. He then resigned.

**7. CHAIRPERSON'S QUARTERLY SECTION 63 REPORTS TO COUNCIL**

Section 63 of the Local Government: Municipal Systems Act, Act 32 of 2000, as amended, requires a political structure, political office bearer, councillor or staff member of a municipality to whom a delegating authority has delegated or subdelegated a power or duty, to report to the delegating authority on decisions taken in terms of that delegated or sub-delegated power or duty.

All decisions taken by the Section 79 Portfolio Committees in terms of delegated authority are reported to Council on a quarterly basis as set out below.

REPORT TITLE	ITEM NUMBER	COUNCIL MEETING
Decisions taken by the section 79 portfolio committees in terms of delegated authority: April to June 2023	<a href="#">C36240823</a>	Thursday, 24 August 2023
Decisions taken by the section 79 committees in terms of delegated authority: July to September 2023	<a href="#">C106261023</a>	Thursday, 26 October 2023
Decisions taken by the section 79 committees in terms of delegated authority: October to December 2023	<a href="#">C53270324</a>	Wednesday, 27 <sup>th</sup> March 2024

**8. MAYCO MEMBERS/ED REPORT TO COMMITTEE**

The ED: Community Services and Health, together with the MAYCO Member: Community Services and Health, signs off on the proposed Directorate Service Delivery and Budget Implementation Plans (SDBIPs) for the applicable financial year. The table below reflects all SDBIP-related reports submitted to the Community Services and Health Portfolio Committee in 2023/2024. The list below covers the entire financial year.

ITEM NUMBER	REPORT AND RECOMMENDATION DETAILS
CSH 21/02/24	<p><b>DIRECTORATE AMENDMENTS TO THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR 2023/24</b></p> <p><b>IT IS RECOMMENDED</b></p> <p>a) that the Portfolio Committee consider the 2023/2024 mid-year budget adjustment amendments to the directorate scorecard. Thereafter the Portfolio Committee recommendations must be submitted to the Executive Mayor together with the Mayoral Committee;</p>

ITEM NUMBER	REPORT AND RECOMMENDATION DETAILS
	b) that the Executive Mayor together with the Mayoral Committee consider and approve the 2023/2024 mid-year budget adjustment amendments to the directorate scorecard.
CSH 22/02/24	<p><b>DRAFT DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR 2024/2025</b></p> <p><b>IT IS RECOMMENDED</b> that the Portfolio Committee review and recommend the contents of the Draft Directorate Service Delivery and Budget Implementation Plan (SDBIP) for 2024/2025 to the Executive Mayor together with the Mayoral Committee.</p>
SPCSH 03/05/24	<p><b>DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR 2024/2025</b></p> <p>Delegated: for decision by the Portfolio Committee:</p> <p><b>IT IS RECOMMENDED</b> In terms of the System of Delegations (C06/12/21), PART 7-Delegation 1 (4): To review and recommend business plans and SDBIPs to the Executive Mayor together with the Mayoral Committee.</p>

The Council approved Organisational Performance Management Framework (Section 6), requires that departmental quarterly scorecards be submitted to the relevant committees. The Community Services and Health Portfolio Committee has monitored and evaluated the impact and performance of the Community Services and Health Directorate and Departments' throughout 2023 as set out in the table below.

ITEM NUMBER	REPORT AND RESOLUTION DETAILS
CSH 16/09/23	<p><b>2022/23 FOURTH QUARTER'S PROGRESS REPORT ON THE DIRECTORATE'S PERFORMANCE</b></p> <p>It is <b>RECOMMENDED</b> that:</p> <p>a) the Portfolio Committee monitor and evaluate the impact and performance of the 2022/2023 fourth quarter's progress report in relation to its functional area. Thereafter, the PC report must be submitted to the Executive Mayor together with the Mayoral Committee together with a summary of the concerns and queries raised by the committee, and the directorate's responses thereto;</p> <p>b) the Executive Mayor together with the Mayoral Committee evaluate and review the 2022/2023 fourth quarter's progress report and submit the report to Council for noting;</p> <p>c) Council note the 2022/23 fourth quarter's progress report.</p>
CSH 21/11/23	<p><b>2023/24 FIRST QUARTER'S PROGRESS REPORT ON THE DIRECTORATE AND DEPARTMENTS' PERFORMANCE</b></p> <p>It is <b>RECOMMENDED</b> that:</p> <p>a) the Portfolio Committee monitor and evaluate the impact and performance of the 2023/2024 first quarter's progress report in relation to its functional area. Thereafter, the PC report must be submitted to the Executive Mayor together with the Mayoral Committee together with a summary of the concerns and queries raised by the committee, and the directorate's responses thereto;</p>

ITEM NUMBER	REPORT AND RESOLUTION DETAILS
	<p>b) the Executive Mayor together with the Mayoral Committee evaluate and review the 2023/2024 first quarter's progress report and submit the report to Council for noting;</p> <p>c) Council note the 2023/24 first quarter's progress report.</p>
CSH 18/03/24	<p><b>2023/24 SECOND QUARTER'S PROGRESS REPORT ON THE DIRECTORATE PERFORMANCE</b></p> <p>It is <b>RECOMMENDED</b> that:</p> <p>a) the Portfolio Committee monitor and evaluate the impact and performance of the 2023/2024 second quarter's progress report in relation to its functional area. Thereafter, the PC report must be submitted to the Executive Mayor together with the Mayoral Committee together with a summary of the concerns and queries raised by the committee, and the directorate's responses thereto;</p> <p>b) the Executive Mayor together with the Mayoral Committee evaluate and review the 2023/24 second quarter's progress report and submit the report to Council for noting;</p> <p>c) Council note the 2023/24 second quarter's progress report.</p>

Once considered by the Portfolio Committee, the reports were submitted to the Executive Mayor together with the Mayoral Committee for review and evaluation and onward submission to Council for noting.

## 9. BUDGET CYCLE AND IDP YEAR PLAN

The IDP and Budget process plan is published annually to ensure the proper management of the plan:

The MFMA (section 21(1)(a)) stipulates that the Mayor of a municipality must co-ordinate the process for preparing the annual budget and fore reviewing the IDP in order to ensure that the tabled budget and any revisions to the IDP and the budget related policies are mutually consistent and credible.

- [Five-year Integrated Development Plan 2022 - 2027](#) This schedule is for the full five year plan from 2022 - 2027
- [Five-year IDP Corporate Scorecard 2022 - 2027 \(2023/24 amendments\)](#) This schedule was amended for the 2023/24 IDP review

ITEM NUMBER	REPORT AND RESOLUTION DETAILS
CSH 17/08/23	<p><b>2023/2024 QUATERLY PROGRESS REPORT ON PROGRESS PERFORMANCE</b></p> <p><b>IT IS RECOMMENDED THAT</b></p> <p>a) the Portfolio Committees monitor and evaluate the impact and performance of the 2022/2023 quarterly progress report on Corporate Performance in relation to its functional area. Thereafter the Portfolio Committee recommendations must be submitted to the Executive Mayor together with the Mayoral Committee;</p>

ITEM NUMBER	REPORT AND RESOLUTION DETAILS
	b) the Executive Mayor together with the Mayoral Committee evaluate and review the 2022/2023 quarterly report on Corporate Performance and submit the report to Council for noting; c) Council note the 2022/2023 quarterly progress report on Corporate Performance.
<b>CSH 10/10/23</b>	<b>INTEGRATED DEVELOPMENT PLAN (IDP) ANNUAL AMENDMENT PROCESS</b>  <b>IT IS RECOMMENDED THAT</b>  a) All section 79 Portfolio Committees note the commencement of the annual Integrated Development Plan (IDP) amendment process.  b) Proposals to amend the IDP be submitted on the approved template (Annexure A) by 16:00 on 31 October 2023.  c) All Subcouncil Chairpersons who serve on a Section 79 Committee inform their respective Subcouncils of the process.
<b>CSH 22/11/23</b>	<b>2023/2024 QUATERLY PROGRESS REPORT ON PROGRESS PERFORMANCE</b>  <b>IT IS RECOMMENDED THAT</b>  d) the Portfolio Committees monitor and evaluate the impact and performance of the 2022/2023 quarterly progress report on Corporate Performance in relation to its functional area. Thereafter the Portfolio Committee recommendations must be submitted to the Executive Mayor together with the Mayoral Committee; e) the Executive Mayor together with the Mayoral Committee evaluate and review the 2022/2023 quarterly report on Corporate Performance and submit the report to Council for noting; f) Council note the 2022/2023 quarterly progress report on Corporate Performance.

## 10. POLICIES & BY LAWS MONITORED

The [Policy Coordinating Committee \(PCC\)](#) under the Future Planning and Resilience Directorate plays a facilitation role and provides a medium for policy stakeholders to review proposed policies, by-laws, standard operating procedures (SOPs), propose additional information, evidence or amendments, ensuring integration of policy frameworks across the organisation and alignment with the IDP and strategic policy objectives.

Community Services and Health has followed this process to ensure that directorate specific policies and by-laws are considered developed and reviewed where needed with progress being reported to the CS&H Portfolio Committee on a quarterly bases via the Departmental Activity Reports.

List of policy items currently in review:

1. Cemeteries, Crematoria and Funeral Undertakers Policy
2. Cemeteries, Crematoria and Funeral Undertakers Bylaw
3. Destitute Burial and Cremation Policy
4. Recreation and Parks Programme Policy
5. Parks Bylaw
6. Arts, Culture and Creative Industry Policy



## 11. COMMITTEE MOTIONS TO BE MONITORED

“Motion” means a matter submitted by a member in terms of **Rule 15** of the Rules of Order Regulating the Conduct of Meetings of Section 79 and 80 Committees of the Council of the City of Cape Town (Latest version as approved by Council on 15 December 2021 – C08/12/21).

The Community Services and Health Portfolio Committee received no motions for the period July 2023 to June 2024.

## 12. KPI's EXTRACTED FROM SECTION 57 SCORECARD

The Key Performance Indicators below have been extracted from the Directorate Scorecard to assist to monitor the implementation of Council's IDP, budget, business plans, strategic objectives, policies and programmes in relation to their functional area.

ITEM	KEY PERFORMANCE INDICATOR	INDICATOR PERFORMANCE						
1.	<p><b>IDP OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships.</b></p> <p><b>11. A. Recreation &amp; Parks open spaces mowed according to Annual Mowing Plan (%)</b></p>	<p><u>Quarter 3: January – March 2024</u></p> <table border="1"> <tr> <td>Target:</td> <td>Annual Target</td> </tr> </table> <p>Also a Corporate Scorecard Indicator. This indicator has an Annual Target of 82%. 80.07% of R&amp;P open spaces mowed according to annual mowing plan in Q3.</p>	Target:	Annual Target				
Target:	Annual Target							
2.	<p><b>IDP OBJ 9: Healthy and sustainable environment</b></p> <p><b>9. C Severe/Moderate dehydration in children under the age of five presenting at City health facilities with diarrhoea (%)</b></p>	<p><u>Quarter 3: January – March 2024</u></p> <table border="1"> <tr> <td>Target:</td> <td>Annual Target</td> </tr> </table> <p>Also a Corporate Scorecard Indicator. This indicator has an Annual Target of &lt;4%.</p> <p>The indicator is monitored monthly in the department. Current Q3 result is 2.6%.</p>	Target:	Annual Target				
Target:	Annual Target							
3.	<p><b>IDP OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships</b></p> <p><b>Library visits per library (average number)</b></p>	<p><u>Quarter 3: January – March 2024</u></p> <table border="1"> <tr> <td>Target:</td> <td>Annual Target</td> </tr> </table> <p>Also a National Key Performance Indicator (C88). This indicator has an Annual Target of 63 000.</p> <p>Average gate count as at end of Q3 was 53 282.</p>	Target:	Annual Target				
Target:	Annual Target							
4.	<p><b>IDP OBJ 16: A Capable and Collaborative City Government</b></p> <p><b>Eligible ECD registration applications processed on the ECD Modernization tool (%)</b></p>	<p><u>Quarter 3: January – March 2024</u></p> <table border="1"> <tr> <td>Target:</td> <td>100%</td> </tr> <tr> <td>Actual:</td> <td>100%</td> </tr> <tr> <td>Rating:</td> <td>On target</td> </tr> </table>	Target:	100%	Actual:	100%	Rating:	On target
Target:	100%							
Actual:	100%							
Rating:	On target							
5.	<p><b>IDP OBJ 9: Healthy and sustainable environment</b></p> <p><b>Health &amp; Hygiene interventions related to informal settlements completed (number)</b></p>	<p><u>Quarter 3: January – March 2024</u></p> <table border="1"> <tr> <td>Target:</td> <td>864</td> </tr> <tr> <td>Actual:</td> <td>887</td> </tr> <tr> <td>Rating:</td> <td>Ahead of target</td> </tr> </table>	Target:	864	Actual:	887	Rating:	Ahead of target
Target:	864							
Actual:	887							
Rating:	Ahead of target							



ITEM	KEY PERFORMANCE INDICATOR	INDICATOR PERFORMANCE						
6.	<b>IDP OBJ 9: Healthy and sustainable environment</b>  Days when air pollution exceeds RSA Ambient Air Quality Standards (number)	<u>Quarter 3: January – March 2024</u>  <table border="1"> <tr> <td>Target:</td> <td>≤ 51</td> </tr> <tr> <td>Actual:</td> <td>11</td> </tr> <tr> <td>Rating:</td> <td>Target met</td> </tr> </table>	Target:	≤ 51	Actual:	11	Rating:	Target met
Target:	≤ 51							
Actual:	11							
Rating:	Target met							
7.	<b>IDP OBJ 15: A more spatially integrated and inclusive city</b>  Give Dignity awareness initiatives (number)	<u>Quarter 3: January – March 2024</u>  <table border="1"> <tr> <td>Target:</td> <td>66</td> </tr> <tr> <td>Actual:</td> <td>73</td> </tr> <tr> <td>Rating:</td> <td>Ahead of target</td> </tr> </table>	Target:	66	Actual:	73	Rating:	Ahead of target
Target:	66							
Actual:	73							
Rating:	Ahead of target							
8.	<b>IDP OBJ 9: Healthy and sustainable environment</b>  Persons living with diabetes, attending CCT Health facilities, having an HbA1C (long term blood glucose test) evaluated in the past year (%)	<u>Quarter 3: January – March 2024</u>  <table border="1"> <tr> <td>Target:</td> <td>67%</td> </tr> <tr> <td>Actual:</td> <td>78.2%</td> </tr> <tr> <td>Rating:</td> <td>Ahead of target</td> </tr> </table>	Target:	67%	Actual:	78.2%	Rating:	Ahead of target
Target:	67%							
Actual:	78.2%							
Rating:	Ahead of target							
9.	<b>IDP OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships</b>  Identified facilities maintained in line with the Netball Priority/Legacy Infrastructure Programme (number)	<u>Quarter 3: January – March 2024</u>  <table border="1"> <tr> <td>Target:</td> <td>Annual target</td> </tr> </table> Indicator has an annual target of 5	Target:	Annual target				
Target:	Annual target							

### 13. BIANNUAL COMMITTEE EFFECTIVENESS ASSESSMENTS

#### COMMUNITY SERVICES AND HEALTH PORTFOLIO COMMITTEE: SELF-ASSESSMENT RESULTS FOR 2023/2024

##### Scoring criteria:

- 1 = Performance was Poor
- 2 = Performance was Good
- 3 = Performance was Excellent

Item	Functional Area	Self-Assessment Results 2023/2024
1.	Committee Meetings	2.9
2.	Committee Workshops and/or Activities	2.1
3.	Committee Orientation and Training	2.0
4.	Chairperson's Quarterly Section 63 Reports to Council	2.9
5.	Annual Oversight Work Plan	2.3

Item	Functional Area	Self-Assessment Results 2023/2024
6.	Agendas in accordance with Council's approved calendar of meetings	2.7
7.	Remedial action plans to enhance the Committee's performance	2.0
8.	Signed minutes of meetings of the Community Services & Health Portfolio Committee	2.7
9.	Quarterly overview report to the Community Services & Health Portfolio Committee	2.6
10.	KPA Monitoring: Quality and safe parks and recreation facilities supported by community partnerships	2.3
11.	KPA Monitoring: Healthy and sustainable environment	2.4
12.	KPA Monitoring: A Capable and Collaborative City Government	2.4
13.	KPA Monitoring: A more spatially integrated and inclusive city	2.4
<b>Average Score</b>		<b>2.4</b>

The abovementioned assessment is based on the responses received from seven portfolio committee members.