



REPORT TO: MAYCO

05 FEBRUARY 2024

---

1 ITEM NUMBER: MC 42/02/24

2 SUBJECT

**DIRECTORATE AMENDMENTS TO THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR 2023/24**

*IZILUNGISO ZECANDELO KWIZICWANGCISO ESINGONIKEZELO  
LWEENKONZO NOKUZALISEKISWA KOHLAHLOMALI (SDBIP) ZOWAMA2023/24*

**VERANDERINGE AAN DIE DIREKTORAAT SE DIENSLEWERING-EN-BEGROTINGSIMPLEMENTERINGSPLANNE (SDBIP'S) VIR 2023/24**

---

3 **RECOMMENDATION FROM THE COMMUNITY SERVICES AND HEALTH PORTFOLIO COMMITTEE: 05 FEBRUARY 2024 (ITEM CSH 21/02/24)**

Mr G Phyfer introduced the item and highlighted the following salient points:

- the report is part of the Corporate 2023/24 Mid-Year adjustment budget process;
- Nine indicator amendments have been proposed for the Community Services and Health directorate;
- The targets are being improved for seven of the nine indicators;
- One of the nine indicators has been amended to align to a Corporate Circular 88 indicator that has changed;
- One of the indicator's target is being lowered due to budget that had been removed.

Councillor R Viljoen enquired whether the Community Services and Health directorate had sufficient funding to accommodate the proposed adjustments to the seven indicators. Mr G Phyfer responded that the targets are aligned with the directorate's budget.

### **RECOMMENDATION**

It is **RECOMMENDED** that the Executive Mayor together with the Mayoral Committee consider and approve the 2023/2024 mid-year budget adjustment amendments to the Community Services and Health directorate scorecard.

**IZINDULULO**

**KUNDULULWE** ukuba uSodolophu weSigqeba kunye neKomiti yeSigqeba sakhe makathathele ingqalelo kwaye aphumeze izilungiso zolungelelwaniso lolwabiwomali zasembindini wonyaka wama2023/24 ngokujoliswe kwikhadi lamanqaku ecandelo lolawulo leeNkonzo zoLuntu nezeMpilo.

**AANBEVELING**

Daar word **AANBEVEEL** dat die uitvoerende burgemeester tesame met die burgemeesterskomitee die 2023/2024-halfjaar-begrotingsaansuiweringswysigings aan die direktoraat gemeenskapsdienste en gesondheid se telkaart oorweeg en goedkeur.

LSU Q2586



DATE: 12 JANUARY 2024

REPORT TO: COMMUNITY SERVICES AND HEALTH  
SECTION 79 "PORTFOLIO" COMMITTEE

---

**1. ITEM NUMBER : CSH 21/02/24**

**2. SUBJECT**

DIRECTORATE AMENDMENTS TO THE SERVICE DELIVERY AND BUDGET  
IMPLEMENTATION PLAN (SDBIP) FOR 2023/24

ISIHLOKO

IZILUNGISO ZECANDELO KWIZICWANGCISO ESINGONIKEZELO LWEENKONZO  
NOKUZALISEKISWA KOHLAHLOMALI (SDBIP) ZOWAMA2023/24

ONDERWERP

VERANDERINGE AAN DIE DIREKTORAAT SE DIENSLEWERING-EN-  
BEGROTINGSIMPLEMENTERINGSPLANNE (SDBIP'S) VIR 2023/24

P1932

**3. DELEGATED AUTHORITY**

In terms of delegation

This report is

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

In terms of the System of Delegations, PART 7- Delegation 1(4):

To review and recommend business plans and SDBIPs to the Executive Mayor together with the Mayoral Committee.

#### 4. DISCUSSION

The purpose of this report is to submit to the Portfolio Committee for their consideration and recommendation to the Executive Mayor together with the Mayoral Committee for their approval of the 2023/2024 Mid-Year budget adjustment amendments to the directorate scorecards.

The changes to the 2023/24 directorate scorecard emanate from the adjustment budget, which will be tabled in Council on the 30 January 2024.

All related changes on the directorate scorecard can only be amended upon the approval by Council of the 2023/24 Mid-Year adjustment budget.

Nine (9) indicator amendments are proposed for the CSH mid-year amendments. Please refer to the attached scorecard for details.

In terms of section 54 (1) (c), The Municipal Finance Management Act (MFMA), Section 54 (1) (c) states that “the mayor must consider and if necessary, make any revisions to the service delivery and budget implementation plan (SDBIP), provided that the 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 adjustment budget”.

This power to approve the revisions to directorate scorecard has now been designated by Council to the Executive Mayor together with Mayco.

Financial Implications

- None  
  Opex  
  Capex  
 Capex: New Projects  
 Capex: Existing projects requiring additional funding  
 Capex: Existing projects with no additional funding requirements

Policy and Strategy

- Yes  
  No

- Legislative Vetting  Yes  No
- Legal Implications  Yes  No
- Staff Implications  Yes  No
- 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.
- POPIA Compliance  Yes It is confirmed that this report has been checked and considered for POPIA compliance.

## 5. RECOMMENDATIONS

- a) It is recommended 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;
- b) It is recommended that the Executive Mayor together with the Mayoral Committee consider and approve the 2023/2024 mid-year budget adjustment amendments to the directorate scorecard.

## IZINDULULO

- a) Kundululwe ukuba iKomiti yeMicimbi yeSebe mayithathele ingqalelo zombindinyaka kulungelelwaniso lolahlomali lowama2023/24 kumakhadi amanqaku ecandelo. Emva koko izindululo zeKomiti yeMicimbi yeSebe kufuneka zingeniswe kuSodolophu weSigqeba ekunye eKomiti yeSigqeba sakhe;

- b) Kundululwe ukuba uSodolophu weSigqeba ekunye neKomiti yeSigqeba sakhe makathathele ingqalelo kwaye aphumeze izilungiso zombindinyaka kulungelelwaniso lohlahlomali luka2023/24 kumakhadi amanqaku ecandelo

### AANBEVELINGS

- a) Daar word aanbeveel dat die portefeuljekomitee oorweging skenk aan die halfjaarlikse begrotingaansuiweringswysigings van 2023/2024 aan die direktoraat se telkaarte.  
Daarna moet die aanbevelings van die portefeuljekomitee voorgelê word aan die uitvoerende burgemeester tesame met die burgemeesterskomitee.
- b) Daar word aanbeveel dat die uitvoerende burgemeester tesame met die burgemeesterskomitee oorweging skenk aan die halfjaarlikse begrotingaansuiweringswysigings van 2023/2024 aan die direktoraat se telkaarte en dit goedkeur.

---

### ANNEXURES

Annexure A: Mid-Year amendments to the directorate scorecards for 2023/24

### FOR FURTHER DETAILS CONTACT

NAME	Glen Phyfer	CONTACT NUMBER	021 417 4112
E-MAIL ADDRESS	Glen.Phyfer@capetown.gov.za		
DIRECTORATE		FILE REF NO	

## Approval Form

Supported for inclusion on the agenda



### CSH 2023/24 mid-year amendments

**Report Reference:** 525222  
**Meeting:** Section 79 Portfolio Committee - Community Services and Health  
**Meeting Date:** 05.02.2024  
**Meeting Venue:** Meeting Room A 5TH Floor Podium  
  
**Contact Person:** Glen Phyfer  
**Contact Telephone:** 0214174112  
**Contact Email:** GLEN.PHYFER@CAPETOWN.GOV.ZA

Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	Glen Phyfer	Approved	23.01.2024 11:24:00	Approved
02	Director/Directorate Support Manager/Chief	FREDERICK BISSCHOFF	Approved	23.01.2024 16:24:44	
03	Executive Director	Zukiswa Mandlana	Approved	23.01.2024 16:50:38	
04	Legal Compliance	Jason Sam Liebenberg	Approved with Comments	24.01.2024 08:43:19	Certified as legally compliant based on the content of the repor

**ECS Officer:**

COMMUNITY SERVICES AND HEALTH 2023/24 MID-YEAR AMENDMENTS										
Objective	Link to Programme	CSC Ind.	Lead Dir.	Indicator	Baseline 30 June 2023 2022/23	Annual Target 30 June 2024	Targets		Responsible Person	Motivation
							31-Mar-24	30-Jun-24		
<b>CORPORATE SCORECARD INDICATORS</b>										
<b>Priority: Public Space, Environment and Amenities</b>										
OBJ 9: Healthy and sustainable environment	Prog: 9.2. City Health Programme Initiative: 9.2. B Environmental Health Initiative	CSC 9.C	CSH	9.C. Severe/Moderate dehydration in children under the age of five presenting at City health facilities with diarrhoea (%)	2.4%	<5.1%	Current target: A/T Proposed target: No change	Current target: <5.1% <b>Proposed target: &lt;4%</b>	Director: City Health	CH has implemented a stepwise decrease (i.e. an improvement in outcomes) over the next few years – as we improve our services (EH and PPHC) to prevent severe diarrhoea. The diarrhoea indicator is subject to some seasonal variation due to factors outside of the health system. It is meant to be an outcome indicator for the health promotion work that Environmental Health does within communities (education and monitoring visits). Therefore the indicator is not set at the baseline achieved, but rather on long term trends.
<b>CIRCULAR 88 INDICATORS</b>										
<b>Priority: Inclusive Economic Growth</b>										
OBJ 1: Increased jobs and investment in the Cape Town economy	Prog: 1.1 Ease-of-doing-business programme Project 1.1 A Ease-of-doing-business project	C88 LED 3.11	CSH	Time taken to finalise business license applications (average days)	126.99	155	Current target: 155 <b>Proposed target: 140</b>	Current target: 155 <b>Proposed target: 140</b>	Director: City Health	Target is adjusted in line with Mayors request to show improvement over time.
<b>Priority: Safety</b>										
OBJ 6: Strengthen partnerships for safer communities	Prog: 6.2 Holistic Crime Prevention programme Initiative: 6.2. A Safer Community Facilities initiative	C88 HS 3.5	CSH	Utilisation rate of available Community Halls (%)	23.54%	20%	A/T	Current target: 20% <b>Proposed target: 25%</b>	Director: R&P	Target adjusted based on trend analysis and in response to recommendation from the Mayor's office.
<b>Priority: Public Space, Environment and Amenities</b>										
OBJ 9: Healthy and sustainable environment	Prog: 9.2. City Health Programme Initiative: 9.2. B Environmental Health Initiative	C88 C20 (ENV)	CSH	Number of permanent environmental health practitioners employed by the municipality	149	Report	Report	Report	Director: City Health	Indicator to be added to the scorecard to align to the Corporate SDBIP.
<b>Priority: Public Space, Environment and Amenities</b>										
OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships	Prog: 11.1 Quality Community facilities programme Initiative: 11.1 C Library facility and access to information project	C88 HS 3.6	CSH	Library visits per library (average number)	62 793	32 000	A/T	Current target: 32000 <b>Proposed target: 63000</b>	Director: LIS	The proposal to increase the target increased is mainly to align with the Directorate Scorecard. Target setting at Directorate level is influenced by previous year's performance, which was not yet finalised at the time of reviewing annual targets for C88 indicators for 2023/24 FY.
<b>SERVICE DELIVERY INDICATORS</b>										
<b>Priority: Public Space, Environment and Amenities</b>										
OBJ 9: Healthy and sustainable environment	Prog: 9.2. City Health Programme Initiative: 9.2. A Primary Health Care initiative		CSH	Persons living with diabetes, attending CCT Health facilities, having an HbA1C (long term blood glucose test) evaluated in the past year (%)	New Indicator	68%	Current target: 65% <b>Proposed target: 67%</b>	Current target: 65% <b>Proposed target: 67%</b>	Director: City Health	The increase is proposed to stretch the targets based on current achievements.
OBJ 9: Healthy and sustainable environment	Prog: 9.2. City Health Programme Initiative: 9.2. B Environmental Health Initiative		CSH	Less Formal Township Establishment Act (LFEA) areas: Health hazards identified escalated to internal line departments (%)	100%	95%	Current target: 95% <b>Proposed target: 98%</b>	Current target: 95% <b>Proposed target: 98%</b>	Director: City Health	The increase is proposed to stretch the targets based on current achievements.



<p>OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships</p>	<p>Prog. 11.1 Quality Community facilities programme Initiative: 11.1 B Recreation and Parks development and activation initiative</p>		<p>CSH</p>	<p>Identified facilities maintained in line with the Netball Priority/Legacy Infrastructure Programme (number)</p>	<p>New Indicator</p>	<p>9</p>	<p>A/T</p>	<p>Current target: 9 <b>Proposed target: 5</b></p>	<p>Director: R&amp;P</p>	<p>During 21/22 FY the SDBIP indicator related to number of sites identified, of which R&amp;Ps moved forward as we initially identified sites and implemented the refurbishment/repairs of x9 sites simultaneously. In the 22/23FY an additional x30 sites was added to the infrastructure list and concluded with various repairs and upgrades from fencing, flood lights, surface repairs or other smaller capital purchases such as netball poles etc. The imminent review of netball legacy sites driven by a needs analysis and budget approval as listed in our previous infrastructure report, influence the list of facilities reviewed for 23/24FY. Facilities was listed and categorised from an original listing we received for possible consideration via the Netball Programme without detail analysis of actual infrastructure feasibility reports. FM PMO was then assigned to facilitate the infrastructure upgrades and technical analysis based on a list of facilities identified and accepted via Netball Recreation Programme Lead.</p>
<p><b>Foundation: Resilient City</b></p>										
<p>OBJ 14: A Resilient City</p>	<p>Prog: 14.3 Integrated urban health programme Initiative: 14.3 A Urban Health Monitoring Initiative</p>		<p>CSH</p>	<p>Non-compliant samples (SANS 241 standards) escalated to relevant departments (%)</p>	<p>New Indicator</p>	<p>98%</p>	<p>Current target: 95% <b>Proposed target: 98%</b></p>	<p>Current target: 95% <b>Proposed target: 98%</b></p>	<p>Director: City Health</p>	<p>The increase is proposed to stretch the targets based on current achievements.</p>

Executive Director: Zukiswa Mandlana  
Zukiswa Mandlana

Date: \_\_\_\_\_

Digitally signed by Zukiswa Mandlana  
Date: 2024.01.22 13:38:09 +02'00'

Mayoral Committee Member: Patricia Van Der Ross  
Councillor P Van der Ross

Date: \_\_\_\_\_

Digitally signed by Patricia Van Der Ross  
Date: 2024.01.23 09:54:30 +02'00'