



REPORT TO: MAYCO

DATE: 20 FEBRUARY 2024

1. ITEM NUMBER: MC 44/02/24

2. SUBJECT

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

ISIHLOKO

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

ONDERWERP

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

LSU: P1932

3. **RECOMMENDATION FROM THE CORPORATE SERVICES PORTFOLIO COMMITTEE: 7 FEBRUARY 2024 (CRSPC 11/02/24)**

It is **RECOMMENDED** that the 2023/24 mid-year budget adjustment amendments to the Corporate Services Directorate and Departmental Scorecards, be approved.

**ISINDULULO ESIVELA KWIKOMITI YESEBE LEENKONZO ZEZIKO: 7
EYOMDUMBA 2024 (CRSPC 11/02/24)**

KUNDULULWE ukuba makuphunyezwe izilungiso zombindinyaka kulungelelwaniso lohlahlomali luka2023/24 kumakhadi amanqaku eCandelo leeNkonzo zeZiko namaSebe.

**AANBEVELING VAN DIE PORTEFEULJEKOMITEE OOR KORPORATIEWE
DIENSTE: 7 FEBRUARIE 2024 (CRSPC 11/02/24)**

Daar word **AANBEVEEL** dat die wysigings aan die half-jaarbegrotingsaansuiwerings van 2023/24 aan die telkaarte van korporatiewe dienste se direktoraat en departemente goedgekeur word.



DATE: 07 FEBRUARY 2024

REPORT TO: SECTION 79 "PORTFOLIO" COMMITTEE
CORPORATE SERVICES

1. ITEM NUMBER : CRSPC 11/02/24

2. SUBJECT

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

ISIHLOKO

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

ONDERWERP

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

LSU: P1932

3. DELEGATED AUTHORITY

In terms of delegation PART 7- Delegation 1(4):

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

This report is FOR DECISION AND FOR NOTING BY

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

Making progress possible. Together.

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 and departmental scorecards.

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

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

The changes being proposed are:

Proposed changes are attached as **Annexure A**

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 and departmental scorecards 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 and department scorecards. 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 and department scorecards.

IZINDULULO

- a) Kundululwe ukuba iKomiti yeMicimbi yeSebe mayithathele ingqalelo zombindinyaka kulungelelwaniso lohlahlomali lowama2023/24 kumakhadi amanqaku ecandelo nawamasebe. 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 nawamasebe

AANBEVELINGS

- a) Daar word aanbeveel dat die portefeuljekomitee oorweging skenk aan die halfjaarlikse begrotingaansuiweringswysigings van 2023/2024 aan die direktoraat en departement 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 en departement se telkaarte en dit goedkeur.

ANNEXURES

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

FOR FURTHER DETAILS CONTACT

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E-MAIL ADDRESS	Grant.Stephens@capetown.gov.za		
DIRECTORATE	Corporate Services	FILE REF NO	N/A

Approval Form
Supported for inclusion on the agenda



CORPORATE SERVICES: AMENDMENT OF 2023/2024 SDBIP

Report Reference: 525326
Meeting: Section 79 Portfolio Committee - Corporate Services
Meeting Date: 07.02.2024
Meeting Venue: Meeting Room 2 6th Floor Podium

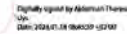
Contact Person: Grant Stephens
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Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	Siphumelelo W Zibi	Approved	18.01.2024 18:54:39	
02	Director/Directorate Support Manager/Chief	GRANT STEPHENS	Approved	19.01.2024 08:51:38	
03	Executive Director	ERNEST SASS	Approved	19.01.2024 09:07:31	
04	Legal Compliance	John Laing Smale	Approved with Comments	22.01.2024 16:52:21	Certified as legally compliant based on the contents of the repo

ECS Officer:

2023/2024											
Corporate Services											
DIRECTORATE SCORECARD											
Alignment to IDP	Corporate Objective	Programme	Indicator Reference No (CSC, Circular M, ETC)	Lead (I) / Contributing (C) Directorate	Indicator (To include unit of measure)	Baseline 30 June 2022/2023	Annual Target 30 June 2023/2024			Responsible Person	Motivation for update
								31 Mar 2024	30 June 2024		
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A capable and collaborative City government	16.5 City facilities and property optimisation programme		Corporate Services(I)	<p>Current: Approval of revised Fleet Management Strategy</p> <p>Proposed: Submission of the revised Draft Fleet Management Strategy</p>	New	<p>Current: 100%</p> <p>Proposed: Completion of the final draft of the revised Fleet Management Strategy</p>	<p>Current: N/A</p> <p>Proposed: Completion of first draft of the revised Fleet Management Strategy</p>	<p>Current: 100%</p> <p>Proposed: Completion of the final draft of the revised Fleet Management Strategy</p>	Acting Director - Fleet Management	The strategy will concentrate on leveraging opportunities for development and implementation of a City fleet strategy policies, procedures, standards and best practice. This will inform the revised draft of the Fleet Management strategy. It will further involve engagements with other stakeholders, i.e. other Fleets, which will include roadshows and focus sessions, so that we can record and capture their plans and strategies into the revised strategy.
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A capable and collaborative City government	16.5 City facilities and property optimisation programme		Corporate Services(I)	<p>Current: Finalisation of the Centralised Fleet operating model</p> <p>Proposed: Developing and drafting a Centre of Excellence framework</p>	New	<p>Current: Finalisation of draft operating model</p> <p>Proposed: Submitting a final draft plan Centre of Excellence framework plan</p>	<p>Current: Engagement with all stakeholders to reach consensus of proposed operating models</p> <p>Proposed: Submitting a first draft plan towards a Centre of Excellence framework</p>	<p>Current: Finalisation of draft operating model</p> <p>Proposed: Submitting a final draft plan Centre of Excellence framework plan</p>	Acting Director - Fleet Management	A decision to pause the Centralisation of Fleet (COF) project was reached and communicated to the City Manager on a memorandum dated the 6th of November 2023 due to current financial constraints and the potential impact on the City's budget. In light of the fiscal constraints currently experienced by the City, there has been a recalibration of the project and the team has opted to make a strategic focus shift towards enhancing the Centre of Excellence, addressing identified key points
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A capable and collaborative City government	16.5 City Property and Fleet Optimization Programme		Corporate Services(I)	<p>Current: Number of visual assessments of buildings undertaken</p> <p>Proposed: Visual assessments undertaken of all facilities for 3 SLA clients(%)</p>	New	<p>Current: 150</p> <p>Proposed: 100%</p>	<p>Current: 110</p> <p>Proposed: 60%</p>	<p>Current: 150</p> <p>Proposed: 100%</p>	Director Facilities	A recommendation to amend the indicator at the Directorate level and align it to what we have on the ED and Departmental scorecard NB: The 100% is based on the 150 target as was initially set out.
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A capable and collaborative City government	16.3 Evidence based decision making programme		Corporate Services(I)	<p>Current: New datasets added to the Open Data Portal (Number)</p> <p>Proposed: Approval by Chief Data Office of 95% of Datasets submitted for upload onto the Open Data Portal</p>	20	<p>Current: 20</p> <p>Proposed: 95%</p>	<p>Current: 15</p> <p>Proposed: n/a</p>	<p>Current: 20</p> <p>Proposed: 95%</p>	Director IKM	The department does not have control over the number of data sets it receives from line departments. Datasets received from line undergo quality assurance and are then submitted to Chief data Office for approval. Considering this fact, the indicator focuses on the percentage of data sets approved by the Chief Data Officer.
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A capable and collaborative City government	16.3 Evidence based decision making programme		Corporate Services(I)	<p>Current: Number of Records Management Compliance assessment completed</p> <p>Proposed: Progress towards the records management compliance assessments of registries/branches</p>	new	<p>Current: 10</p>	<p>Current: 6</p>	<p>Current: 10</p>	Director IKM	Records Management was highlighted by the current Auditor General South Africa Management Report as an area of concern. Most official records end up being stored in a Registry. It is for this reason that the Records Management Compliance Assessments moves its focus to registries The discussions around Records Management Compliance Assessments centred around the role of registries in advancing compliance with records management legislation.

Executive Director Signature:  Digitally signed by Ernest Sass
 Name: Ernest Sass
 Date: 2024.01.15 08:18:29 +02'00'

Mayoral Committee Member Signature:  Digitally signed by Alderman Theresa Uys
 Name: Alderman Theresa Uys
 Date: 2024.01.15 08:20:10 +02'00'