


ITEM NUMBER : C 35/03/11

RECOMMENDATION FROM THE EXECUTIVE MAYOR: 15 MARCH 2011

MC 43/03/11 INTERNAL AUDIT: DRAFT 2011/2012 DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

RECOMMENDED that the draft 2011/2012 Directorate Executive Summary of the Service Delivery and Budget Implementation Plan (SDBIP) for the Internal Audit Directorate be noted.

**REPORT TO MAYCO
COUNCIL**



CITY OF CAPE TOWN | ISIXEKO SASEKAPA | STAD KAAPSTAD

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1. **ITEM NUMBER : MC 43/03/11**
 2. **SUBJECT (LSUA8297)**

**DRAFT 2011/2012 DIRECTORATE INTERNAL AUDIT EXECUTIVE SUMMARY
OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
(SDBIP)**

2. **ISIHLOKO**

**ISISHWANKATHELO ESILUYILO SESIGQEBA SECANDELO LOLAWULO
LEZOPHICOTHO LWANGAPHAKATHI SONYAKA-MALI KA-2011/2012
SONIKEZELO NGEENKONZO NESICWANGCISO SOKUZALEKISWA
KOHLAHLO-LWABIWO MALI (SDBIP)**

2. **ONDERWERP**

**DIREKTORAAT INTERNE OUDIT SE UITVOERENDE OPSOMMING VAN DIE
DIENSLEWERING-EN-BEGROTINGSIMPLEMENTERINGSPLAN (SDBIP) VIR
2011/2012**

3. **PURPOSE**

The purpose of this report is to submit to the Audit Committee for their consideration and recommendation to the Executive Mayor, the draft 2011/2012 Directorate Executive Summary of the SDBIP.

These documents underpin the 2011/2012 Corporate SDBIP that will be submitted to the Executive Mayor for approval in terms of section 53 (1)(c)(ii) and 69(3)(a) of Act No. 56 of 2003: Local Government: Municipal Finance Management Act (MFMA).

4. **FOR DECISION BY**

The Executive Mayor in consultation with the Mayoral Committee.

5. EXECUTIVE SUMMARY

In terms of the MFMA: Municipal Budget and Reporting Regulations, a Directorate Executive Summary must be completed for each Directorate SDBIP.

The draft 2011/2012 Directorate Executive Summary contains *inter alia* a brief description of financial information on the capital and operating budget as required by the Regulations. It also contains a brief description of the directorate's structure, the services provided and the customer groups, as well as how the directorate's objectives and indicators relate to the Integrated Development Plan.

The draft Directorate Draft Executive Summary is attached as **Annexure A**.

The purpose of this report is to submit the draft 2011/2012 Directorate Executive Summary of the SDBIP to the Audit Committee for consideration and recommendation to the Executive Mayor.

The 2011/2012 Directorate Executive Summary and SDBIP will be submitted to National and Provincial Treasury and the electronic versions will be placed on the city website at www.capetown.gov.za/idp after noting by Council.

6. RECOMMENDATIONS

- 6.1 That the Audit Committee makes recommendation to the Executive Mayor on the contents of the draft 2011/2012 Directorate Executive Summary of the Service Delivery and Budget Implementation Plan
- 6.2 That the Executive Mayor in consultation with the Mayoral Committee approves the draft 2011/2012 Directorate Executive Summary of the Service Delivery and Budget Implementation Plan
- 6.3 That Council notes the draft 2011/2012 Directorate Executive Summary of the Service Delivery and Budget Implementation Plan

6. ISINDULULO

- 6.1 Ukuba iKomiti yezoPhicotho mayenze isindululo kuSodolophu weSigqeba ngokuqulathwe kwiSishwankathelo esiluyilo seSigqeba sonyaka-mali ka-2011/2012 seCandelo loLawulo neSicwangciso sokuZalekiswa koHlahlo-lwabiwo-mali
- 6.2 Ukuba uSodolophu weSigqeba ecebisana neKomiti yoLawulo/kaSodolophu makaphumeze iSishwankathelo seSigqeba soNikezelo lweenkonzo sonyaka-mali ka-2011/2012 seCandelo loLawulo neSicwangciso sokuZalekiswa koHlahlo-lwabiwo-mali

- 6.3 Ukuba iBhunga maliqaphele idrafti yesiShwankathelo seSigqeba sonyaka-mali ka-2011/2012 seCandelo loLawulo neSicwangciso sokuZalekiswa koHlahlo-lwabiwo-mali

6. AANBEVELING

- 6.1 Dat die ouditkomitee die inhoud van die direktoraat se uitvoerende opsomming van die dienslewering-en-begrotingsimplementeringsplan vir 2011/2012 by die uitvoerende burgemeester aanbeveel
- 6.2 Dat die uitvoerende burgemeester in oorleg met die burgemeesterskomitee die direktoraat se uitvoerende opsomming van die dienslewering-en-begrotingsimplementeringsplan vir 2011/2012 goedkeur
- 6.3 Dat die Raad kennis neem van die direktoraat se uitvoerende opsomming van die dienslewering-en-begrotingsimplementeringsplan vir 2011/2012.

7. DISCUSSION/CONTENTS

a. Constitutional and Policy Implications

This process is driven by legislation.

b. Environmental implications

Does your report have any environmental implications: No Yes

c. Legal Implications

The process of preparing a Service Delivery and Budget Implementation Plan must *inter alia* comply with :

Section 53(1)(c)(ii) and 69(3)(a) of Act No. 56 of 2003: Local Government: Municipal Finance Management Act as well as the Municipal Budget and Reporting Regulations (Schedule A, Part 2, Sections 22, 23 & 24).

In terms of the MFMA: Municipal Budget and Reporting Regulations a Directorate Executive Summary must be completed for each Directorate SDBIP.

d. **Staff Implications**

Does your report impact on staff resources, budget, grading, remuneration, allowances, designation, job description, location or your organisational structure?

No

Yes

e. **Risk Implications**

Does this report and/or its recommendations expose the City to any risk?

No.

f. **Other Services Consulted**

All relevant Directorates were consulted.

ANNEXURES

Annexure A: Draft 2011/2012 Directorate Internal Audit Executive Summary of the Service Delivery and Budget Implementation Plan

FOR FURTHER DETAILS CONTACT :

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DIRECTORATE	Office of the City Manager
FILE REF NO	

R. Vosloo
28/2/2011

Sayed

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 RIANA SAYED
 TEL 021 400 4508
 DATE 01 / 03 / 2011

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

[Signature]

[Signature]
 CHIEF AUDIT EXECUTIVE
 Zulpha Abrams

Comment:

DATE 03/03/11