

ITEM NUMBER : C 36/03/11

RECOMMENDATION FROM THE EXECUTIVE MAYOR: 15 MARCH 2011

MC 45/03/11 CITY HEALTH: 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 for the City Health Directorate be noted.



1 ITEM NUMBER : MC 45/03/11

2 SUBJECT

CITY HEALTH: DRAFT 2011/2012 DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS (SDBIP)

ISIHLOKO

EZEMPILO ZESIXEKO: IDRAFTI YESISHWANKATHELO SESIGQEBA SECANDELO LOLAWULO SONYAKA-MALI KA-2011/2012 SONIKEZELO NGEENKONZO NESICWANGCISO SOKUZALEKISWA KOHLAHLO-LWABIWO MALI (SDBIP)

ONDERWERP

STADSGESONDHEID: DIREKTORAAT SE UITVOERNEDE OPSOMMING VAN DIE DIENSLEWERING-EN-BEGROTINGSIMPLEMENTERINGSPLANNE (SDBIP) VIR 2011/2012

3. RECOMMENDATION OF THE HEALTH PORTFOLIO COMMITTEE: 03 MARCH 2011 (HEA 12/03/11):

The ED: City Health requested the members of the Portfolio Committee to submit written comments/input on the draft SDBIP to his office for consideration and possible inclusion into the final directorate SDBIP.

The Chairperson referred to section 2 on page 93 of the agenda and requested that references to the *City of Cape Town Environmental By-law 13333 of 30 June 2003* and *Air Pollution Control By-law 12649 of 4 February 2003* be deleted as it was both replaced by the *Air Quality By-law* in 2010.

RECOMMENDED that the draft 2011/2012 Directorate Executive Summary of the Service Delivery and Budget Implementation Plan for the City Health Directorate be approved.

KUNDULULWA kuba uSodolophu weSigqeba ecebisana neKomiti yoLawulo/kaSodolophu makaphumeze idrafti yeziCwangciso zeSebe zokwenza umsebenzi zonyaka-mali ka-2011/2012 noNikezelo lweenKonzo neziCwangciso zokuZalekiswa koHlahlo-lwabiwo-mali.

AANBEVEEL dat die uitvoerende burgemeester in oorleg met die burgemeesterskomitee die konsep- departementele sakeplanne en dienslewering-en-begrotingsimplementeringsplanne vir 2011/2012 goedkeur.

1. **ITEM NUMBER :** HEA 12/03/11

2. **SUBJECT (LSUA8297)**

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

ISIHLOKO

IDRAFTI YESISHWANKATHELO SESIGQEBA SECANDELO LOLAWULO SONYAKA-MALI KA-2011/2012 SONIKEZELO NGEENKONZO NESICWANGCISO SOKUZALEKISWA KOHLAHLO-LWABIWO MALI (SDBIP)

ONDERWERP

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

3. **PURPOSE**

The purpose of this report is to submit to the Portfolio 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.



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 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 Portfolio 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 Portfolio 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

ISINDULULO

- 6.1 Ukuba iKomiti yeMicimbi mayenze isindululo kuSodolophu weSigqeba ngokuqulathwe kwidrafti yeSishwankathelo 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

AANBEVELING

- 6.1 Dat die portefeuljekomitee die inhoud van die direktoraat se uitvoerende opsomming van die dienslewings-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 dienslewings-en-begrotingsimplementeringsplan vir 2011/2012 goedkeur
- 6.3 Dat die Raad kennis neem van die direktoraat se uitvoerende opsomming van die dienslewings-en-begrotingsimplementeringsplan vir 2011/2012.

7. DISCUSSION/CONTENTS

7.1. Constitutional and Policy Implications

This process is driven by legislation.

7.2. Environmental implications

Does your report have any environmental implications: No Yes

7.3. 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.

7.4. Staff Implications

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

No

Yes



7.5. Risk Implications

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

No.

7.6. Other Services Consulted

All relevant Directorates were consulted.

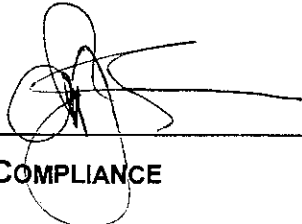
ANNEXURES

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



FOR FURTHER DETAILS CONTACT :

NAME	Dr Ivan Bromfield
CONTACT NUMBERS	021 400 2100
E-MAIL ADDRESS	Ivan.Bromfield@capetown.gov.za
DIRECTORATE	City Health
FILE REF NO	



LEGAL COMPLIANCE

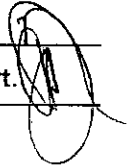
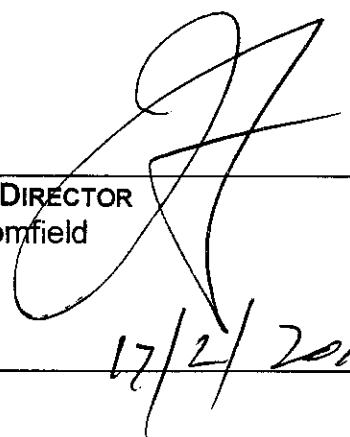
REPORT COMPLIANT WITH THE PROVISIONS OF COUNCIL'S DELEGATIONS, POLICIES, BY-LAWS AND ALL LEGISLATION RELATING TO THE MATTER UNDER CONSIDERATION.

NON-COMPLIANT

NAME JÉAN ROMAN
 TEL (021) 400 - 2753
 DATE 18/02/2011

Comment:

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

EXECUTIVE DIRECTOR
 Dr Ivan Bromfield

Comment:

DATE 17/2/2011