

REPORT TO EXECUTIVE MAYOR

14 JUNE 2011

-
- 1 ITEM NUMBER: **MC 60/06/11**
- 2 **FINAL 2011/2012 DEPARTMENTAL BUSINESS PLANS AND SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS (SDBIPS)**

IZICWANGCISO EZINGENDLELA YOKUSEBENZA ZOKUGQIBELA ZESEBE KOWAMA-2011/2012 NEZICWANGCISO EZINGOKUNIKEZELWA KWENKONZO NOKUZALISEKISWA KOHLAHLA-LWABIWO-MALI (SDBIPS)

FINALE DEPARTEMENTELE SEKTOR-/SAKEPLANNE EN DIENSLEWERING-EN-BEGROTINGSIMPLEMENTERINGSPLANNE (SDBIPS) VIR 2011/2012

LSU B0934

The Social Development Portfolio Committee at its meeting on 03 May 2011 accepted certain changes which were incorporated into the document pertaining to THE FINAL DEPARTMENTAL BUSINESS PLAN FOR 2011/2012 FOR SOCIAL DEVELOPMENT in respect of the following item:

9. OBJECTIVES AND INDICATORS OF THE DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) relating to LNOC (Local Networks of Care) & LDAC's (Local Drug Action Committees) now called CTADAC's (Cape Town Alcohol and Drug Action Committees) where the target figures (by June 2012) were increased in the last column from 2 to 10 and 8 respectively.

3. **RECOMMENDATION FROM THE SOCIAL DEVELOPMENT PORTFOLIO COMMITTEE (SOCDEV 15/05/11): 03.05.2011**

That the final 2011/2012 Departmental Business Plans and Service Delivery and Budget Implementation Plans be approved by the Executive Mayor in consultation with the Mayoral Committee in accordance with the proposed changes contained in paragraph one of the preamble above.

**ISINDULULO SESEKOMITI IKOMITI YEMICIMBI YEZOPHUHLISO
LWENTLALO (SOCDEV 15/05/11): 03.05.2011**

Ukuba makuphunyezwe iZicwangciso zokuGqibela zeSebe zoKwenza uMsebenzi zonyaka-mali ka-2011/2012 neZicwangciso zokuHanjiswa kweeNkonzo nokuZalekiswa koHlahlo-lwabiwo-mali njengoko zilunigisiwe nguSodolophu wesiGqeba ngokubonisana neKomiti yesiGqeba sikaSodolophuCommittee ngokungqinelana neenguqu eziqulethwe kumhlathi wokuqala kwisishwankathelo esingentla.

**AANBEVELING VAN DIE PORTEFEULJEKOMITEE OOR
MAATSKAPLIKE ONTWIKKELING (SOCDEV 15/05/11): 03.05.2011**

Dat die uitvoerende burgemeester in oorleg met die burgemeesterskomitee die departementele dienslewering- en begrotingsimplementeringsplanne vir 2011/2012 goedkeur, ooreenkomstig die voorgestelde verandering in paragraaf een van die bostaande aanhef.

1. ITEM NUMBER:

2. SUBJECT (LSUB0934)

FINAL 2011/2012 DEPARTMENTAL BUSINESS PLANS AND SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS (SDBIPs)

ISIHLOKO

IZICWANGCISO EZINGENDLELA YOKUSEBENZA ZOKUGQIBELA ZESEBE KOWAMA-2011/2012 NEZICWANGCISO EZINGOKUNIKEZELWA KWENKONZO NOKUZALISEKISWA KOHLAHLA-LWABIWO-MALI (SDBIPs)

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FINALE DEPARTEMENTELE SEKTOR-/SAKEPLANNE EN DIENSLEWERING-EN-BEGROTINGSIMPLEMENTERINGSPLANNE (SDBIP's) VIR 2011/2012

PURPOSE

The purpose of this report is to submit to the Portfolio Committee for their consideration and recommendation, to the Executive Mayor the 2011/2012 Departmental Business Plans and Service Delivery and Budget Implementation Plans (SDBIPs).

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).

3. FOR DECISION BY

The Executive Mayor in consultation with the Mayoral Committee.

4. EXECUTIVE SUMMARY

The purpose of this report is to submit the final 2011/2012 Departmental Business plans and SDBIPs to the Portfolio Committee for their consideration and recommendation to the Executive Mayor.

In terms of the MFMA: Municipal Budget and Reporting Regulations, all Directorates are required to compile a "Directorate Executive Summary" of their SDBIPs which will be sent to National and Provincial Treasury. The summary is under a separate report.

The final Departmental Business Plan and SDBIP to be tabled at the Portfolio Committee meeting.

5. RECOMMENDATIONS

- 5.1 That the Portfolio Committee makes recommendation to the Executive Mayor on the contents of the final 2011/2012 Departmental Business Plans and the Service Delivery and Budget Implementation Plans
- 5.2 That the Executive Mayor in consultation with the Mayoral Committee approves the final 2011/2012 Departmental Business Plans and the Service Delivery and Budget Implementation Plans

IZINDULULO

- 5.1 Ukuba iKomiti yeMicimbi yeSebe mayenze isindululo kuSodolophu wesiGqeba ngokumalunga nokuqulathwe kwiziCwangciso zeNdlela yokusebenza zokugqibela zeSebe kowama-2011/2012 kunye neziCwangciso zokuNikezelwa kweNkonzo nezokuZalisekiswa koHlahlo-lwabiwo-mali.
- 5.2 Ukuba uSodolophu wesiGqeba ecebisana kunye neKomiti yoLawulo lwakhe, makaphumeze iziCwangciso zeSebe zeNdlela yokusebenza zokugqibela kowama-2011/2012 kunye neziCwangciso zokuNikezelwa kweNkonzo nokuZalisekiswa koHlahlo-lwabiwo-mali.

AANBEVELING

- 5.1 Dat die portefeuljekomitee aanbevelings maak by die uitvoerende burgemeester oor die inhoud van die finale departementele sakeplanne en dienslewering-en-begrotingsimplementeringsplanne vir 2011/2012.



- 5.2 Dat die uitvoerende burgemeester in oorlegpleging met die burgemeesterskomitee die finale departementele sakeplanne en dienslewerings-en-begrotingsimplementeringsplanne vir 2011/2012 goedkeur.

6. 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).

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 departments consulted.

ANNEXURES

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#	DEPARTMENT	ANNEXURE
1	Social Development	Final 2011/2012 Business Plan
		Final 2011/2012 Service Delivery Business Implementation Plan

FOR FURTHER DETAILS CONTACT :

NAME	Marianna Manuel <i>Muanael</i>
CONTACT NUMBERS	0214009516
E-MAIL ADDRESS	Marianna.Manuel@capetown.gov.za
DIRECTORATE	Economic, Social Development & Tourism
FILE REF NO	

[Signature]

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 JEAN ROMAN
 TEL (021) 400 - 2753
 DATE 12/04/2011

Comment:
Certified as legally compliant:
Based on the contents of the report. *[Signature]*

[Signature]

EXECUTIVE DIRECTOR
 Mansoor Mohamed

Comment:

DATE 2011-04-20

(Author to obtain all signatures before submission to Executive Support)



CITY OF CAPE TOWN | ISIXEKO SASAKAPA | STAD KAAPSTAD

FINAL DEPARTMENTAL BUSINESS PLAN 2011/2012

DEPARTMENT : Social Development
DIRECTOR : Chris O'Connor
Contact Person : Chris O'Connor (Tel: 021 400 1473)

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1. EXECUTIVE SUMMARY

The Social Development Department focuses on creating opportunities for communities to ***meet their developmental needs*** in order for them to ***become resilient and self reliant*** which will enable them to ***participate in the global economy***

Collaboration and partnerships with key stakeholders within the Non-Governmental (NGO) sector, business and other spheres of government form the basis upon which these initiatives are designed, planned and implemented.

2 PURPOSE AND SERVICE MANDATE OF DEPARTMENT

Vision

A dynamic and creative city comprising of resilient and self reliant communities who actively participate in civic matters, the economy and who benefit from an enabling environment for sustainable development.

Aims/ Objectives

The Social Development department focuses on creating opportunities for communities to meet their developmental needs in order for them to *become* resilient and self-reliant. It seeks opportunities to collaborate with strategic partners that are well placed to extend its offering to include realistic and tangible outputs aimed at addressing the for communities to access and benefit from the economy

The department actively promotes the social development interests of communities and influences the allocation of resources in support of specific targeted programmes by:

- Developing initiatives to promote ***Early Childhood Development (ECD)***, specifically through the draft ECD Policy, guidelines and strategy.

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- Collaborating with partners at City and Provincial level in initiatives that create heightened awareness around **Substance Abuse** as well as providing active support of the City's **Substance Abuse Programme** (see details below).
- Championing the needs of **street people** through initiatives aimed at preventing people from entering the downward spiral which results in them ending upon the street as well as the rehabilitation and reintegration of people into mainstream society.
- Supporting initiatives in collaboration with partners and other organisations **gender and women empowerment**. This is not limited to awareness sessions but includes training, development and creating opportunities for employment through including them in social entrepreneurship initiatives (e.g. the Clothing Bank etc)
- Promoting the interests of the **disabled** across the City Departments and members of the Social Network including corporates through their Corporate Social responsibility and Investment initiatives.
- Working with others on **Poverty alleviation** through collaborations with a range of partners using Corporate Social Investment (CSI) as well as social entrepreneurship initiatives which are aimed at creating opportunities to move away from those interventions that create high levels of dependence towards initiatives which aim to create a greater levels of sustainability and independence. Whilst nutrition centres play an important role in meeting the immediate needs of the poor the department also focuses on creating opportunities which assist the poor to escape the continuous cycle of poverty.
- Addressing the needs of youth through providing development opportunities and access to resources and networks. The **Youth Development programme** aims to provide youth a range of skills which are relevant to their needs and provides opportunities for their development through volunteer-based internship/mentor programmes. The youth are also exposed to a range of arts and culture programmes as part of the options that are available to them and forms part of the development of youth. The City collaborates and partners to work together in an integrated and

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cooperative manner so as to best utilise the benefits of leverage created through collaboration and partnering with resources and effort.

- **Development Facilitation** in support of City initiatives within communities
- Building **partnerships** with public , private sector and local communities
- Promoting **social entrepreneurship and innovation by facilitating** collaborations with the right partners that provide expertise in improving the levels of sustainability amongst social development assistance programmes and actively encouraging innovation and entrepreneurship through designing and packaging social entrepreneurship development and support facilities
- Support social and cultural environments that optimise people's development, performance and well- being
- Enable communities to be proactive and engaged in development, governance and societal issues that have an impact on their development
- Enable communities to take initiative and contribute meaningfully to joint planning, decision-making, implementation as well as monitoring and evaluation
- Contribute towards building social cohesion
- Enrich community life by encouraging, integrating and supporting the development of Arts & Culture, recognise the importance to tourism and the local economy

Core Functions

Formulation of Policy and Strategy to promote social development

- Identification of policy requirements to address social challenges
- Development of policies that guide social development initiatives which in turn are mainstreamed across other departments within the City.

Implementation of Programmes aimed at meeting the social development imperatives of the City which include;

- Early Childhood Development
- Street people
- Youth Development
- Arts and Culture
- Substance Abuse
- Poverty alleviation
- Women and Gender
- Disability

Development facilitation and Social Preparation

Promoting social entrepreneurship and innovation (addressing social needs utilising entrepreneurial principles)

- Promote and encourage increased collaboration and partnerships through social development networks
- Collaborates with external and internal stakeholders (private, public and academic sectors) to promote increased Research and Development, knowledge and technology skills transfer
- Facilitate the provision of information, counselling and support programs and services to social entrepreneurs
- Facilitate collaborations with the right partners that provide expertise in improving the levels of sustainability amongst social development assistance programmes
- Promote innovation and entrepreneurship through designing and packaging social entrepreneurship development and support facilities
- Social entrepreneurship policy advocacy

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3. LEGISLATIVE IMPERATIVES:

South African Constitution Act 108 of 1996

Section 152 (1) states that the aims of local government include:

- *Ensuring the provision of services to communities in a sustainable manner*
- *Promoting social and economic development*
- *Promoting a safe and healthy environment*
- *Encouraging the involvement of communities and community organisations in the matters of local government.*

Section 153 (a) and (b) accord developmental duties to municipalities. It states that a municipality must “*structure and manage its administration, budgeting and planning processes to give priority to basic needs of the community, and to promote the social and economic development of the community; and participate in national and provincial development programmes.*” The constitution obligates local government to pursue social and economic development through its core functions and the IDP.

Schedule 4a & b – Childcare Facilities

The White Paper on Local Government 1998

States, “*in future developmental local government must play a central role in representing our communities, protecting our human rights and meeting our basic needs. It must focus its efforts and resources on improving the quality of life of our communities, especially those members and groups within communities that are most often marginalised or excluded, such as women, disabled people and very poor.*”

Municipal Finance Management Act 56 of 2003

Municipal Systems Act 32 of 2000

Section 16 (1)(b)(1) state that a municipality must contribute to build the capacity of the local community to enable it to participate in the affairs of the municipality.

Section 51 (a) obliges municipalities to be responsive to the needs of the local community

Development Facilitation Act 67 of 1995 – Social Preparation in Areas earmarked for development

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4. **Partners and Stakeholders in the Strategy Plan** (key stakeholders of the plan)

Partners/ Stakeholders	Roles and Responsibilities
Communities	Participate in the initiatives and give input regarding their needs and priorities. Take ownership where appropriate so that initiatives become sustainable and allows for the City to exit in a pre-planned manner over time (exit strategy)
Vulnerable and Marginalised groups	Participate in the initiatives and give input regarding their needs and priorities. Take ownership where appropriate so that initiatives become sustainable and allows for the City to exit in a pre-planned manner over time (exit strategy)
NGO's, CBO's and sector based institutions	Partner and collaborate with the City and other role-players. Provide constructive inputs and guidance.
Artists and Art Practitioners	
Other spheres of government	Importance of Intergovernmental cooperation eg implementation protocol signed with PGWC

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5. **RESOURCES** (Financial and Staff)

CAPEX: R2, 720,000 ; **OPEX:** R 49 669,895, 59; **Staff Complement:** 92

6. **BACKLOGS AND RESOURCE CONSTRAINTS** (*if applicable*)

Constraints and impact of backlogs are dealt with in section 7.2 – Risk Assessment

7 ASSUMPTIONS AND RISKS (Cross-reference to Risk Register)

7.1 Assumptions

- Adequately skilled staff in place
- Adequate budget available to support programmes
- Developmental- friendly SCM and budgetary processes in place
- Acceptance and support from all role-players impacted upon by the initiatives

7.2 Risk Assessment

No	Risks	Action	Responsibility
1.	<p>Delivery of programs and services jeopardised due to insufficient staff with correct levels of capacity and skills</p> <ul style="list-style-type: none"> • Unable to meet identified community needs and program outcomes • Social Development under scrutiny for ineffective service delivery • Reputation Risk to City 	<ul style="list-style-type: none"> • Allocate Department sufficient budget to appoint key competent staff in correct numbers & capability • Under-performing staff to be dealt with in terms of City's Policy on Incapacity • Elevate profile and status of department 	EMT
2.	<p>Bureaucratic mindset impedes roll out of Social Development initiatives</p> <ul style="list-style-type: none"> • Perpetuates underdevelopment, poverty and inequalities within communities (infrastructure and social capital) • Non delivery on developmental agenda 	<ul style="list-style-type: none"> • Provide focussed and specialised training supported by change management processes to key staff in Corporate Finance and HR - in support of building awareness and skills in addressing SocDev challenges in an innovative manner 	EMT

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	<ul style="list-style-type: none"> • Financially unsustainable Capital Program • Time and cost involved in dealing with bureaucratic processes • Investors loose interest in Cape Town • Difficulty in initiating partnerships • Staffing capacity and strategy cannot meet service delivery needs 	<ul style="list-style-type: none"> • SCM policy to be revised to make it more friendly to the developmental agenda (quicker, simpler, increased value for money) • Develop SLAs between corporate depts (Finance incl SCM, HR) and Social Development (could also include other departments that provide social and community development services) 	
3.	<p>Absence of recognition of the importance of Social Development issues together with the provision of adequate resources</p> <ul style="list-style-type: none"> • Communities are not assisted in a sustainable manner to become coherent, self reliant, resilient & economically viable • Unchecked downward spiral of inequality and poverty • Failure to address SocDev issues would cause financial failure of the City - less economically active citizens with greater dependence on indigent grants/relief measures - financially unsustainable • Failure to address SocDev issues would lead to increased civil unrest, social disintegration and breakdown of governance 	<ul style="list-style-type: none"> • Promote Social Development issues / key strategies in the new IDP • Elevate Social Development indicators onto Corporate scorecard (through mainstreaming SocDev initiatives) <p>Monitor dependency ratios of disadvantaged /poorer communities largely in Metro SE</p> <p>Need to proactively monitor service delivery protest hotspots and plan interventions around community needs</p>	

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8. STRATEGIC ALIGNMENT TO THE IDP

SFA 1: SHARED ECONOMIC GROWTH

Objective 1A: Create an enabling environment for the economy to grow and become globally competitive

Contribute towards the creation of an enabling environment through opportunities that are packaged within programmes aimed at and including:

- Youth Development
- Social Entrepreneurship
- Poverty Alleviation
- Arts and Culture Programme

SFA 7: HEALTH, SOCIAL AND COMMUNITY DEVELOPMENT

Objective 7A: Facilitate the development of a healthy and socially inclusive society

- Provide an effective ECD programme which holistically addresses the needs of children
- Educate parents and caregivers and ECD forums through targeted development support groups
- Establishment of ECD facilities and partnerships
- Provide developmental programmes and events that impact positively on the social fabric of communities and visitors to Cape Town
- Implementation of programmes to address the plight of Street People
- Contribute towards addressing poverty through the City's Poverty Alleviation Programme
- Implementation of the City's Substance Abuse Plan

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8.2 **LINK TO PROGRAMMES** (Programme layout and description linked to Directorate Objective)

STREET PEOPLE PROGRAMME

This programme comprises of **rehabilitation**, **reintegration** and **prevention** components and consists of projects that focus on the following:

- Rehabilitation and Reintegration of people living, sleeping and surviving on the streets.
- Focused proactive activities aimed at youth and adults at risk comprising of inter-alia after care services for youth at risk in communities of origin and assisting parents of youth at risk through improving their skills that help them to cope with youth at risk and the resultant behavioural problems
- Providing a safety net for those individuals that were reintegrated into their communities of origin
- Providing support, monitoring and assessment of individual reintegrated in communities of origin
- Providing a seamless interaction between the reintegration and follow up services
- Provide a complete assessment, general physical health, mental health, including aptitude tests where possible to ensure that skills and training provided are complimentary
- Providing rehabilitation and detoxification programmes where required

The **Winter Readiness Programme** also forms part of the City's STREET PEOPLE PROGRAMME and offers homeless people food and a place to sleep. Participants are kept occupied through a series of activities and life skill training programmes, with a view to reintegrating them back into the communities where they come from.

The City partners with Non-Governmental Organisations who are experts in the field of taking care of- and rehabilitating homeless people.

EARLY CHILDHOOD DEVELOPMENT

The City's DRAFT Policy and Guidelines for Early Childhood Development contains the following key features;

- Increased emphasis on the need to encourage a collaborative approach with a range of partners and stakeholders which are aimed at providing quality ECD services.
- Investment in the building of the skills and capacity of child carers and staff who work with children and emphasis on transparency and accountability.
- Focus on the needs of the most vulnerable and marginalised children and communities.
- Sharing of learning, skills and knowledge with civil society and communities
- The introduction of effective monitoring and evaluation and research to determine the efficacy of programmes.
- Assisting crèches and ECD centres to run quality, cost effective and sustainable services.

The draft policy also proposes a set of institutional arrangements which are aimed at ensuring that the policy and ECD strategy are properly implemented and that proper coordination and integration involving the City, Provincial Government and the ECD sector are achieved.

SUBSTANCE ABUSE

The Social Development Department supports the City's Substance Abuse Programme by active involvement in the establishment and continued support of the Local Anti Drug and Alcohol Abuse Committees in each of its 8 Health Sub Districts.

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It also provided active support through collaborating in the coordinated and integrated substance abuse awareness and prevention campaigns.

The Department participates in the **5 Tiered level Seamless Service** by allocating staff to matrix outpatient centres which provide an evidence based, culturally relevant and effective alcohol and drug services to the communities in the following manner:

The project requires partnerships at each site with both provincial and local government departments (such as Health, Social Development, SAPS/Metro Specialist Services, Community Safety/Safety & Security, Justice (Magistrates, Prosecutors, Probation Services) NGOs and FBOs.

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9. **OBJECTIVES AND INDICATORS OF THE DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

Objective	Indicator	Target (by Sept 2011)	Target (by Dec 2011)	Target (by March 2012)	Target (by June 2012)
Facilitating the development of a healthy and socially inclusive society	No of ECD Centres of Excellence established in collaboration with other organisations	0	0	0	1
Facilitating the development of a healthy and socially inclusive society	No of Child Care Facilities that obtain approval for subsidy from PGWC resulting from collaboration between CoCT and other organisations	0	4	6	8
To reduce the number living on the streets through the implementation of the Street People Programme	No of street people enrolled in rehabilitated and reintegrated programmes for street people	0	30	80	150

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Objective	Indicator	Target (by Sept 2011)	Target (by Dec 2011)	Target (by March 2012)	Target (by June 2012)
To develop and implement programmes aimed at enhancing the capacity and capabilities of young people to lead productive lives.	No of Local Networks of Care (LNOC) supported through the street people programme	0	2	0	2
To develop holistic and cost effective strategies to to help communities in contributing to reduce the supply and consumption of drugs.	No of Local Drug Action Committees (LDAC's) established and supported		1		2
To develop holistic and cost effective strategies to to help communities in contributing to reduce the supply and consumption of drugs.	No of Early Childhood Development (ECD) Forums supported through ECD training and development programmes aimed at making them sustainable	0	4	0	8
To develop and implement programmes aimed at enhancing the capacity and capabilities of young people to lead productive lives.	No of youth development projects implemented	0	1	0	2

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Objective	Indicator	Target (by Sept 2011)	Target (by Dec 2011)	Target (by March 2012)	Target (by June 2012)
Promote economic growth and tourism through financial and logistical support for iconic, major, local events and cultural programmes.	Number of iconic, major, local events and cultural programmes supported and partnership agreements concluded.	1	5	12	13
Facilitate the provision of an enabling environment for arts and culture to develop in the City	Number of Arts & Culture related projects initiated through partnerships	1	4	7	13
Facilitate the provision of an enabling environment for arts and culture to develop in the City	Number of skills-based projects initiated in partnership with arts organisation, institutions and facilitators.	1	1	1	6

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10. AUTHORISATION

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	Name	Signature	Date
Director	Chris O'Connor		
Executive Director	Mansoor Mohamed		
Mayco Member	Grant Pascoe		

11. **APPENDICES: (If any)**

Appendix 1:

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ANNEXURE: 1
DEPARTMENT: SOCIAL DEVELOPMENT SERVICE DELIVERY BUSINESS IMPLEMENTATION PLAN FOR 2011/2012

Rating Key: ⬆ - Meets or exceeds target ; ⬇ - Currently does not meet target ; ⏸ - information not available or work on hold; ✎ - Original target to be amended

ALIGNMENT TO IDP		Objective	Indicator (To include unit of measure)	Baseline 10/11 (Target in bracket)	Annual Target (by June 2012)	Frequency	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	General Comments	
Link to IDP Focus Area	Link to Corp. Scorecard Indicator											
6	Health, social and community development	7A.1	Facilitating the development of a healthy and socially inclusive society	No of ECD Centres of Excellence established in collaboration with other organisations	1	1	Annual	0	0	0	1	
7	Health, social and community development	7A.3	Facilitating the development of a healthy and socially inclusive society	No of Child Care Facilities that obtain approval for subsidy from PGWC resulting from collaboration between CoCT and other organisations	8	8	Quarterly	0	4	6	8	
8	Health, social and community development	7.2	To reduce the number living on the streets through the implementation of the Street People Programme	No of street people enrolled in rehabilitated and reintegrated programmes for street people	30	150	Bi-Annual	0	30	80	150	
9	Health, social and community development	7.4	To develop and implement programmes aimed at enhancing the capacity and capabilities of young people to lead productive lives.	No of Local Networks of Care (LNOC) supported through the street people programme	6	8	Bi-Annual	0	2	0	8	1875
10	Health, social and community development	7.2	To develop holistic and cost effective strategies to help communities in contributing to reduce the supply and consumption of drugs.	No of Local Drug Action Committees (LDAC's) established and supported	8	2	Quarterly	0	1	0	2	
11	Health, social and community development	7.2	To develop holistic and cost effective strategies to help communities in contributing to reduce the supply and consumption of drugs.	No of Early Childhood Development (ECD) Forums supported through ECD training and development programmes aimed at making them sustainable	New	8	Bi-Annual	0	4	0	8	

Rating Key: **♠** - Meets or exceeds target; **♣** - Currently does not meet target; **⊖** - Information not available or work on hold; **⊕** - Original target to be amended

ALIGNMENT TO IDP		Objective	Indicator (To include unit of measure)	Baseline 10/11 (Target in bracket)	Annual Target (by June 2012)	Frequency	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	General Comments	
Link to IDP Focus Area	Link to Corp. Scorecard Indicator											
3												
4												
5												
12	Health, social and community development	7.2	To develop and implement programmes aimed at enhancing the capacity and capabilities of young people to lead productive lives.	No of youth development projects implemented	6	2	Quarterly	0	1	0	2	
13	Health, social and community development	n/a	Promote economic growth and tourism through financial and logistical support for iconic, major, local events and cultural programmes.	Number of iconic, major, local events and cultural programmes supported and partnership agreements concluded.	13	13	Quarterly	1	5	12	13	
14	Health, social and community development	n/a	Facilitate the provision of an enabling environment for arts and culture to develop in the City	Number of Arts & Culture related projects initiated through partnerships	13	13	Quarterly	1	4	7	13	
15	Health, social and community development	n/a	Facilitate the provision of an enabling environment for arts and culture to develop in the City	Number of skills-based projects initiated in partnership with arts organisation, institutions and facilitators.	6	6	Quarterly	1	1	1	6	
16	Good Governance and Regulatory Reform	8A	8A Ensuring enhanced service delivery with efficient institutional arrangements	Retention of skills as measured by staff turnover	Direct / Dept. achievement at 30 June 2011	≤ 12% (within skilled categories)	Quarterly	≤ 12% (within skilled categories)	≤ 12% (within skilled categories)	≤ 12% (within skilled categories)	≤ 12% (within skilled categories)	1876
17	Good Governance and Regulatory Reform	8A	8A Ensuring enhanced service delivery with efficient institutional arrangements	Staff availability as measured by % absenteeism	Direct / Dept. achievement at 30 June 2011	≤ 4% (average over 12th month rolling period)	Quarterly	≤ 4% (average over 12th month rolling period)	≤ 4% (average over 12th month rolling period)	≤ 4% (average over 12th month rolling period)	≤ 4% (average over 12th month rolling period)	
18	Good Governance and Regulatory Reform	8A.2	8A Ensuring enhanced service delivery with efficient institutional arrangements	Percentage budget spent on implementation of WSP	Direct/Dept. achievement at 30 June 2011	90%	Quarterly	Dir/Dept. projected % spend	Dir/Dept. projected % spend	Dir/Dept. projected % spend	90%	
19	Good Governance and Regulatory Reform	8A	8A Ensuring enhanced service delivery with efficient institutional arrangements	8A.2 Percentage improvement of responsiveness in service delivery	NEW	100%	Quarterly	100%	100%	100%	100%	
20	Good Governance and Regulatory Reform	8A	8A Ensuring enhanced service delivery with efficient institutional arrangements	% Compliance with EE approved plan per directorate in terms of new appointments for the current financial year.	Direct/Dept. achievement at 30 June 2011	% compliance as determined by Directorate /Departmental EE plans	Quarterly	% compliance as determined by Directorate /Departmental EE plans	% compliance as determined by Directorate /Departmental EE plans	% compliance as determined by Directorate /Departmental EE plans	% compliance as determined by Directorate /Departmental EE plans	

Rating Key: δ - Meets or exceeds target ; ∇ - Currently does not meet target ; \emptyset - Information not available or work on hold; \oplus - Original target to be amended

ALIGNMENT TO IDP		Objective	Indicator (To include unit of measure)	Baseline 10/11 (Target in bracket)	Annual Target (by June 2012)	Frequency	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	General Comments	
Link to IDP Focus Area	Link to Corp. Scorecard Indicator											
21	Good Governance and Regulatory Reform	8b.3	8B Management of key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management	8B.3 Percentage spend of Capital Budget	Direct/Dept achievement at 30 June 2011	95%	Quarterly	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	
22	Good Governance and Regulatory Reform	8B	8B Management of key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management	Percentage of Operating Budget spent	Direct/Dept achievement at 30 June 2011	95%	Quarterly	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	
23	Good Governance and Regulatory Reform	8B	8B Management of key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management	Percentage annual asset verification process completed	Direct/Dept achievement at 30 June 2011	100% completed by 30 June	Quarterly	0%	0%	0%	100% completed by 30 June	
24	Good Governance and Regulatory Reform	8B	8B Management of key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management	Percentage Internal Audit findings resolved	Direct/Dept achievement at 30 June 2011	70%	Quarterly	70%	70%	70%	70%	1877

Sign-off by
Acting
Director:

C. Sumar

Pascal (mayco member)

Sign off by ED:

J. de Kloe