

ITEM NUMBER: C 50/01/15

RECOMMENDATION FROM THE EXECUTIVE MAYOR: 22 JANUARY 2015

SMC 05/01/15 AMENDMENTS TO THE 2012/13 - 2016/17 INTEGRATED DEVELOPMENT PLAN (IDP) AND UPDATES TO THE 2014/15 CORPORATE SCORECARD AS PART OF THE 2014/15 MID-YEAR REVIEW PROCESS

It is **RECOMMENDED** that Council approve for public comment the:

- (a) amendments to the 2014/15 IDP review with regard to the MTREF section
- (b) updates to the 2014/15 Corporate Scorecard as part of the 2014/15 Mid-year review process.



REPORT TO: COUNCIL

DATE 2015-01-20

1. ITEM NUMBER : SMC 05/01/15

2. SUBJECT :

- I. AMENDMENTS TO THE 2012/13–2016/17 INTEGRATED DEVELOPMENT PLAN (IDP) AND
- II. UPDATES TO THE 2014/15 CORPORATE SCORECARD AS PART OF THE 2014/15 MID-YEAR REVIEW PROCESS

ONDERWERP

- I. WYSIGINGS AAN DIE GEÏNTEGREERDE ONTWIKKELINGSPLAN (GOP) VIR 2012/13–2016/17 EN
- II. BYWERKING VAN DIE KORPORATIEWE TELKAART VIR 2014/15 AS DEEL VAN DIE 2014/15- HALFJAARLIKSE HERSIENINGSPROSES

ISIHLOKO

- I. ULUNGISO LWESICWANGCISO SOPHUHLISO ESIHLANGENEYO (IDP) LUKA-2012/13–2016/17 KUNYE
- II. NOHLAZIYO LWEKHADI LWAMANQAKU EZIKO LUKA-2014/15 NJENGENXALENYE YENKQUBO YOPHENGULULO LOMBINDI-NYAKA KA-2014/15

3. STRATEGIC INTENT

- ☐ - Opportunity City
- ☐ - Safe City
- ☐ - Caring City
- ☐ - Inclusive City
- ☒ - Well-run City

This report aligns to *Objective 5.2: Establish an efficient and productive administration* that prioritises delivery as the IDP and the corporate scorecard sets the strategic direction for the organisation.

4. PURPOSE

Council to approve for public comment the:-

- i) Amendments to the 2014/15 IDP review with regard to the MTREF section and
- ii) Updates to the 2014/2015 Corporate Scorecard as part of the 2014/15 mid-year review process.

5. FOR NOTING BY / FOR DECISION BY

☒ This report is for decision by:

- Council

6. EXECUTIVE SUMMARY

The 2012/13 – 2016/17 IDP and the Corporate Scorecard was approved at full Council on 28 May 2012. Adjustments to the 2014/15 IDP and the updates to the 2014/2015 Corporate Scorecard are subject to the approval of the adjustment budget being tabled in Council on the 28th January 2015.

Thereafter the amendments to the IDP will be made public as required by the Local Government Municipal Systems Act, 32 of 2000: Municipal Planning and Performance Management Regulations, 2001, Regulation 3(4) (a-d).

Proposed changes to the Medium-Term Revenue and Expenditure Framework (MTREF)

The MTREF section of the IDP will be updated upon the approval by Council of the 2014/2015 mid-year adjustment budget. The financial figures will be updated after the adjustment budget is approved in Council on the 28th January 2015.

Proposed mid-year adjustments to the 2013/14 Corporate Scorecard

In terms of The Municipal Finance Management Act (MFMA), Section 54(1) (c), the Executive 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 adjustments budget.

The Corporate Scorecard forms part of the SDBIP and therefore has to be updated in line with the adjustment budget.

Changes being proposed to the Corporate Scorecard emanate from baseline, budget reviews and other updates.

All the Finance related targets in the Corporate Scorecard can only be amended once Council approves the 2014/2015 mid-year adjustment budget.

All proposed changes are in bold and underlined in the attached Annexure.

7. RECOMMENDATIONS

Not delegated: for decision by Council:

It is recommended that:

7.1 Council to approve for public comment the:-

- i) Amendments to the 2014/15 IDP review with regard to the MTREF section and
- ii) Updates to the 2014/2015 Corporate Scorecard as part of the 2014/15 mid-year review process.

AANBEVELINGS

Nie gedelegeer nie: vir besluitneming deur die Raad:

Daar word aanbeveel dat:

7.1 Die Raad goedkeuring verleen dat die volgende aan openbare kommentaar onderwerpe word:

- i) Wysigings aan die hersiening van die GOP vir 2014/15 met betrekking tot die gedeelte oor die MTREF, en
- ii) Die bywerking van die korporatiewe telkaart vir 2014/15 as deel van die 2014/15- halfjaarlikse hersieningsproses.

IZINDULULO

Azigunyaziswanga: isigqibo seseBhunga:

Kunduluwe ukuba:

IBhunga maliphumeze oku ukuze uluntu luvakalise uluvo:-

- i) Ulungiso lophengululo lweIDP luka2014/15 ngokuphathelene necandelo leMTREF kunye
- ii) Nohlaziyo lweKhadi lwamaNqaku eZiko luka-2014/15 njengenxalenye yenkqubo yophengululo lombindi-nyaka ka-2014/15

8. DISCUSSION/CONTENTS

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8.1. Sustainability Implications

Does the activity in this report have any sustainability implications for the City? No ☒ Yes ☐

8.2. Legal Implications

The amendments to the IDP will be made public as required by the Local Government Municipal Systems Act, 32 of 2000: Municipal Planning and Performance Management Regulations, 2001, Regulation 3(4) (a-d).

MFMA, Section 54(1) (c), the Executive Mayor must consider and if necessary, make any revisions to the SDBIP, provided that the revisions to service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget.

8.3. Staff Implications

No ☒

Yes ☐

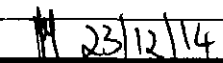
8.4. Other Services Consulted

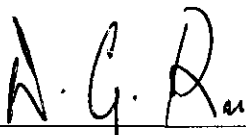
All relevant Directorates and the Executive Management Team were consulted.

ANNEXURES

Proposed updates to the 2013/14 – 2016/17 Corporate Scorecard as part of the 2013/14 mid-year review.

FOR FURTHER DETAILS CONTACT:

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DIRECTORATE	Compliance & Auxiliary Services
FILE REF NO	2/2/8 : 1/1/25
SIGNATURE : DIRECTOR	 23/12/14



EXECUTIVE DIRECTOR
Gerhard Ras

Comment:

NAME

DATE

6/1/2015



☒ 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

A.S. Mawlay


TEL

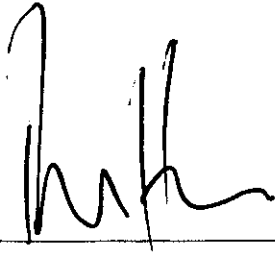
(021) 400 4536

DATE

8.1.15

Comment:

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



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Act. EXECUTIVE MAYOR

☐ SUPPORTED FOR ONWARD SUBMISSION
TO MAYCO ☐ / COUNCIL ☒☐ PC RECOMMENDATION☐ RECOMMENDATION AS CONTAINED IN
ORIGINAL REPORT☐ ALTERNATIVE RECOMMENDATION TO
BE REFLECTED BELOW

DATE

9/1/2015

☐ APPROVED I.T.O. DELEGATED
AUTHORITY☐ NOTED☐ REFUSED☐ REFERRED BACK

COMMENT:
