

14 JUNE 2011

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- 1 ITEM NUMBER: MC 65/06/11
 - 2 FINAL 2011/2012 DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

ISISHWANKATHELO SOKUGQIBELA SESIGQEBA SECANDELO
LOLAWULO ESIJOLISWE KUNIKEZELO LWENKONZO KOWAMA-
2011/2012 NAKWISICWANGCISO SOKUZALISEKISWA KOHLAHLLO-
LWABIWO-MALI (SDBIP)

DIREKTORAAT SE FINALE BEKNOPTTE OORSIG VAN DIE
DIENSLEWERINGS-EN-BEGROTINGSIMPLEMENTERINGSPLAN (SDBIP)
VIR 2011/2012

LSU B0934

At the Economic Development & Tourism Portfolio Committee, members' attention was drawn to a change in the SDBIPs for the Directorate: Economic, Social Development & Tourism for 2011/2012 pertaining to 11 – Shared Economic Growth & Development – for Econ. Dev., where under the column, Annual Target (by June 2012), the figure 5000 should have correctly read 10 600.

3. RECOMMENDATIONS FROM THE FOLLOWING PORTFOLIO COMMITTEES:

**SOCIAL DEVELOPMENT PORTFOLIO COMMITTEE (SOCDEV
14/05/11): 03.05.2011**

- a) That the final 2011/2012 Directorate Executive Summary of the Service Delivery and Budget Implementation Plan be approved by the Executive Mayor in consultation with the Mayoral Committee.
- b) That the final 2011/2012 Directorate Executive Summary of the Service Delivery and Budget Implementation Plan be noted by Council.

**ECONOMIC DEVELOPMENT AND TOURISM PORTFOLIO
COMMITTEE (EDT 15/05/11): 05.05.2011**

- a) That the final 2011/2012 Directorate Executive Summary of the Service Delivery and Budget Implementation Plan, be approved by the Executive Mayor in consultation with the Mayoral Committee, in accordance with the proposed change as contained in the aforementioned preamble.
- b) That the final 2011/2012 Directorate Executive Summary of the Service Delivery and Budget Implementation Plan, be noted by Council, in accordance with the proposed change as contained in the aforementioned preamble.

3. AANBEVELINGS VAN DIE VOLGENDE PORTEFEULJEKOMITEES:

**PORTEFEULJEKOMITEE OOR MAATSKAPLIKE ONTWIKKELING
(SOCDEV 14/05/11): 03.05.2011**

- a) Dat die uitvoerende burgemeester in oorleg met die burgemeesterskomitee die direktoraat se finale beknopte oorsig van die dienslewering-en-begrotingsimplementeringsplan vir 2011/2012 goedkeur.
- b) Dat die Raad van die direktoraat se finale beknopte oorsig van die dienslewering-en-begrotingsimplementeringsplan vir 2011/2012 kennis neem.

**PORTEFEULJEKOMITEE OOR EKONOMIESE ONTWIKKELING EN
TOERISME (EDT 15/05/11): 05.05.2011**

- a) Dat die uitvoerende burgemeester in oorleg met die burgemeesterskomitee die direktoraat se finale beknopte oorsig van die dienslewering-en-begrotingsimplementeringsplan vir 2011/2012 goedkeur, ooreenkomstig die voorgestelde verandering in die voormelde aanhef.
- b) Dat die Raad van die direktoraat se finale beknopte oorsig van die dienslewering-en-begrotingsimplementeringsplan vir 2011/2012 kennis neem, ooreenkomstig die voorgestelde verandering in die voormelde aanhef.

3. **IZINDULULO EZIVELA KWEZI KOMITI ZILANDELAYO ZEMICIMBI YESEBE:**

IKOMITI YEMICIMBI YESEBE LOPHUHLISO LWENTLALO (SOCDEV 14/05/11): 03.05.2011

- a) Ukuba iSishwankathelo sokugqibela seSigqeba seCandelo loLawulo sonyaka-mali ka-2011/2012 seSicwangciso soNikezelo ngeeNkonzo nokuZalisekiswa koHlahlo-lwabiwo-mali masiphunyezwe nguSodolophu weSigqeba ngokubonisana neKomiti yeSigqeba sikasodolophu.
- b) Ukuba masiqwalaselwe liBhunga iSishwankathelo sokugqibela seCandelo loLawulo sonyaka-mali ka-2011/2012 soNikezelo ngeeNkonzo neSicwangciso sokuZalisekiswa koHlahlo-lwabiwo-mali.

IKOMITI YEMICIMBI YESEBE LOPHUHLISO LWEZOQOQOSHO NOKHENKETHO (EDT 15/05/11): 05.05.2011

- a) Ukuba iSishwankathelo sokugqibela seSigqeba seCandelo loLawulo sonyaka-mali ka-2011/2012 soNikezelo ngeeNkonzo neSicwangciso sokuZalisekiswa koHlahlo-lwabiwo-mali masiphunyezwe nguSodolophu weSigqeba ngokubonisana neKomiti yeSigqeba sikaSodolophu ngokungqinelana notshintsho oluphakanyisiweyo oluqulethwe kwisishwankathelo esikhankanywe ngasentla.
- b) Ukuba masiqwalaselwe liBhunga iSishwankathelo sokugqibela seSigqeba seCandelo loLawulo sonyaka-mali ka-2011/2012 soNikezelo ngeeNkonzo neSicwangciso sokuZalisekiswa koHlahlo-lwabiwo-mali ngokungqinela notshintsho oluphakanyisiweyo oluqulethwe kwisishwankathelo esikhankanywe ngasentla.

**REPORT TO ECONOMIC DEVELOPMENT AND
TOURISM PORTFOLIO COMMITTEE
SOCIAL DEVELOPMENT PORTFOLIO COMMITTEE
MAYCO
COUNCIL**



1. ITEM NUMBER :

pport

2. SUBJECT (LSUB0934)

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

ISIHLOKO

**ISISHWANKATHELO SOKUGQIBELA SESIGQEBA SECANDELO
LOLAWULO ESIJOLISWE KUNIKEZELO LWENKONZO KOWAMA-2011/2012
NAKWISICWANGCISO SOKUZALISEKISWA KOHLAHLA-LWABIWO-MALI
(SDBIP)**

ONDERWERP

**DIREKTORAAT SE FINALE BEKNOPTO OORSIG VAN DIE
DIENSLEWERINGS-EN-BEGROTINGSIMPLEMENTERINGSPLAN (SDBIP)
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 final 2011/2012 Directorate Executive Summary including 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).

3. FOR DECISION BY

The Executive Mayor in consultation with the Mayoral Committee.

4. EXECUTIVE SUMMARY

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

The final 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 final Directorate Executive Summary is to be tabled at the portfolio committee meetings.

The purpose of this report is to submit the final 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.

5. RECOMMENDATIONS

- 5.1 That the Portfolio Committee makes recommendation to the Executive Mayor on the contents of the final 2011/2012 Directorate Executive Summary of the Service Delivery and Budget Implementation Plan
- 5.2 That the Executive Mayor in consultation with the Mayoral Committee approves the final 2011/2012 Directorate Executive Summary of the Service Delivery and Budget Implementation Plan
- 5.3 That Council notes the final 2011/2012 Directorate Executive Summary of the Service Delivery and Budget Implementation Plan

ISINDULULO

- 5.1 Ukuba iKomiti yeMicimbvi yeSebe mayenze isindululo kuSodolophu wesiGqeba ngokujoliswe kokuqulathwe kwisiShwankathelo sokugqibela seCandelo loLawulo ngokumalunga noNikezelo lweNkonzo kowama-2011/2012 nesiCwangciso sokuZalisekiswa koHlahlo-lwabiwo-mali.
- 5.2 Ukuba uSodolophu wesigqeba ecebisana neKomiti yoLawulo yakhe makaphumeze isiShwankathelo sokugqibela sesiGqeba kwiCandelo loLawulo sokuNikezelwa kweNkonzo nesiCwangciso sokuZalisekiswa koHlahlo-lwabiwo-mali kowama-2011/2012.
- 5.3 Ukuba iBhunga maliqwalasele isiShwankathelo sokugqibela sesiGqeba seCandelo loLawulo nesiCwangciso sokuZalisekiswa koHlahlo-lwabiwo-mali kowama-2011/2012.

AANBEVELING

- 5.1 Dat die portefeuljekomitee aanbevelings maak by die uitvoerende burgemeester oor die inhoud van die direktoraat se finale beknopte oorsig van die dienslewering- en begrotingsimplementeringsplan vir 2011/2012.
- 5.2 Dat die uitvoerende burgemeester in oorlegpleging met die burgemeesterskomitee die direktoraat se finale beknopte oorsig van die dienslewering- en begrotingsimplementeringsplan vir 2011/2012 goedkeur.
- 5.3 Dat die Raad kennis neem van direktoraat se finale beknopte oorsig van die dienslewering- en begrotingsimplementeringsplan vir 2011/2012.

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

#	DIRECTORATE	ANNEXURE
1	Economic, Social Development and Tourism	Final 2011/2012 Business Plan Final 2011/2012 Service Delivery Business Implementation Plan

FOR FURTHER DETAILS CONTACT:

NAME	Marianna Manuel <i>mmmanuel</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 15/04/2011

Comment:

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

[Signature]

EXECUTIVE DIRECTOR
 Mansoor Mohamed

Comment:

DATE 2011-04-20

ANNEXURE 1:

DIRECTORATE: ECONOMIC, SOCIAL DEVELOPMENT & TOURISM SERVICE DELIVERY BUSINESS IMPLEMENTATION BUSINESS PLAN - 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		Responsible Department(s)	Objective	Indicator (To include unit of measure)	Baseline 08/09 (Target in bracket)	Annual Target (by June 2012)	Frequency	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	General Comment	
SFA & Directorate Objective No.	Corporate Scorecard Indicator No.												
6	Health, social and community development	7A.1	Social Development	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	7.2	Social Development	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	
8	Health, social and community development	7.4	Social Development	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	2156
9	Health, social and community development	7.2	Social Development	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	
10	Shared Economic Growth & Development	1A	Econ. Dev	Create an enabling environment for the economy to grow and become globally competitive	Rand value of direct investment facilitated	R1.24bn (R1,5 bn)	R500 mil	Bi-annually	0	R750 mil	0	R750 mil*	Figures subject to change based on projections to be submitted by Wesgro and the SPVs towards end June 2011.
11	Shared Economic Growth & Development	1A	Econ. Dev	Create an enabling environment for the economy to grow and become globally competitive	# of direct job opportunities	10613 (10 600)	5000	Bi-annually	0	5300*	0	5300*	Figures subject to change based on projections to be submitted by Wesgro and the SPVs towards end June 2011.

3		ALIGNMENT TO IDP		C Responsible Department(s)	D Objective	E Indicator (To include unit of measure)	F Baseline 08/09 (Target in bracket)	G Annual Target (by June 2012)	H Frequency	I Target Quarter 1	J Target Quarter 2	K Target Quarter 3	L Target Quarter 4	M General Comment
A	B	SFA & Directorate Objective No.	Corporate Scorecard Indicator No.											
12	Shared Economic Growth & Development	1A.3	Econ Soc Dev&T	Drive the implementation to the tourism development framework through destination development and local area tourism development	% Growth on visitor arrivals	10/11 Report	2%	Annual	n/a	n/a	n/a	2%		
13	Good Governance and Regulatory Reform	8.1	Property Management	Development of immovable property asset management system to achieve compliance with Government Immovable Asset Management Act	Development of comprehensive immovable property asset register.	New	Scoping of project for development of asset register. Development of project plan and costing for consideration by the Administration	Quarterly	Engagement with National Department of Public Works, National department of Cooperative Governance and Traditional Affairs in order to gauge national objectives on implementation at local government level	Identification of and engagement with other Metro's and Councils to assess existing systems and data management.	1st draft of Project Plan for consideration	Approval of project Plan including identification of funding source.		
14	Good Governance and Regulatory Reform	8.1	Property Management	Ensuring enhanced service delivery through efficient institutional arrangements	Post Business Improvement Project (BIP) implementation development towards Continuous Improvement underpinned by Quality Management (QM) System	New	2nd round of QM assessments complete by Development, Holding and Intelligence Branches. (20% of processes)	Quarterly	1. Completion of all recruitment needs arising from staff movements in BIP Implementation. 2. Completion of all new Business Processes, Standard Operating Procedures and Standard Documents 3. Completion of established Quality Management system. Completion of all identified Service Level Agreements	1st round of QM assessments complete by Development, Holding and Intelligence Branches. (20% of processes)	1st round of QM assessments complete by Planning and Special Projects and Strategic Assets Branches. (20% of processes)	2nd round of QM assessments complete by Development, Holding and Intelligence Branches. (20% of processes)	2157	

3	ALIGNMENT TO IDP		C	D	E	F	G	H	I	J	K	L	M
4	SFA & Directorate Objective No.	Corporate Scorecard Indicator No.	Responsible Department(s)	Objective	Indicator (To include unit of measure)	Baseline 08/09 (Target in bracket)	Annual Target (by June 2012)	Frequency	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	General Comment
5													
15	Good Governance and Regulatory Reform	8A	Corporate Services & Economic, Soc Dev & Tour	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)	
16	Good Governance and Regulatory Reform	8A	Corporate Services & Economic, Soc Dev & Tour	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)	
17	Good Governance and Regulatory Reform	8A.2	Corporate Services & Economic, Soc Dev & Tour	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%	2158
18	Good Governance and Regulatory Reform	8A	Corporate Services & Economic, Soc Dev & Tour	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%	

ALIGNMENT TO IDP		SFA & Directorate Objective No.	Corporate Scorecard Indicator No.	Responsible Department(s)	Objective	Indicator (To include unit of measure)	Baseline 08/09 (Target in bracket)	Annual Target (by June 2012)	Frequency	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	General Comment
3	4													
19		Good Governance and Regulatory Reform	8A	Corporate Services & Economic, Soc Dev & Tour	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	
20		Good Governance and Regulatory Reform	8b.3	Corporate Services & Economic, Soc Dev & Tour	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%	
21		Good Governance and Regulatory Reform	8B	Corporate Services & Economic, Soc Dev & Tour	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%	2159
22		Good Governance and Regulatory Reform	8B	Corporate Services & Economic, Soc Dev & Tour	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	

3	ALIGNMENT TO IDP		C Responsible Department(s)	D	E	F	G	H	I	J	K	L	M
4	SFA & Directorate Objective No.	Corporate Scorecard Indicator No.		Objective	Indicator (To include unit of measure)	Baseline 08/09 (Target in bracket)	Annual Target (by June 2012)	Frequency	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	General Comment
5													
23	Good Governance and Regulatory Reform	8B	Corporate Services & Economic, Soc Dev & Tour	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%	

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Sign-off by Executive Director:

Jeldaraloe

Date:

2011-04-21

Sign-off by Mayco Member :

Sign-off by Mayco Member :

Sign off by Mayco Member 2:

Date:

Date:

2160