

ITEM NUMBER: C 05/03/17

RECOMMENDATION FROM THE EXECUTIVE MAYOR: 20 MARCH 2017

MC 16/03/17 AMENDMENT OF THE 2012-2017 INTEGRATED DEVELOPMENT PLAN (IDP) TO INCORPORATE CHANGES RESULTING FROM THE MID-YEAR ADJUSTMENTS 2016/17

It is **RECOMMENDED** that:

- (a) the comments on the proposed mid-year adjustments to the 2012-2017 (2016/17 review) Integrated Development Plan (IDP) attached as Annexure A to the report on the agenda, be noted
- (b) the amendment of the IDP to incorporate the proposed mid-year adjustments to the corporate scorecard of the 2012-2017 IDP attached as Annexure B to the report on the agenda, be approved in terms of section 34 of the Municipal Systems Act, Act 32 of 2000
- (c) the amendment of the IDP 2012-2017 to update the MTREF attached as Annexure C to the report on the agenda, which was approved as part of the mid-year adjustments budget by Council on 26 January 2017, be approved in terms of section 34 of the Municipal Systems Act, Act 32 of 2000.



REPORT TO : Council

DATE : 2017 -03- 20

1. ITEM NUMBER MC 16/03/17

2. SUBJECT

AMENDMENT OF THE 2012-2017 INTEGRATED DEVELOPMENT PLAN (IDP) TO INCORPORATE CHANGES RESULTING FROM THE MID-YEAR ADJUSTMENTS 2016/17

ONDERWERP

WYSIGING VAN DIE GEÏNTEGREERDE ONTWIKKELINGSPLAN (GOP) VIR 2012-2017 OM VERANDERINGE VOORTSPRUITEND UIT DIE 2016/17- HALFJAARHERSIENINGSAAFPASSINGS BY TE WERK

ISIHLOKO

UKULUNGISWA KWESICWANGCISO SOPHUHLISO ESIHLANGANISIWEYO (IDP) SANGO-2012-2017 UKUZE KUBANDAKANYWE IINGUQU EZISUKA KULUNGELELWANISO LOMBINDI- NYAKA KA-206/17

3. DELEGATED AUTHORITY

In terms of delegation

This report is

- Committee name:
- The Executive Mayor ito Delegated authority
- The Executive Mayor together with the Mayoral Committee (MAYCO)
- Council

4. DISCUSSION

Amendments to the 2016/17 IDP are required as a result of the approval of the adjustment budget tabled in Council on 26 January 2017.

Making progress possible. Together.

AMW

The proposed amendments relate to adjusting the 2016/17 Corporate Scorecard (CS) as well as updating the financial plan (MTREF) which is attached to the IDP.

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

Proposed mid-year adjustments to:

a) The 2016/17 Corporate Scorecard (CS)

In terms of the Municipal Finance Management Act (MFMA), Section 54(1)(c), any revision to the Service Delivery and Budget Implementation Plan (SDBIP) may only be made with the approval of Council, following approval of an adjustment budget.

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

b) Annexure – MTREF

The MTREF section of the IDP will be updated with the 2016/17 mid-year adjustments as approved by Council on 26 January 2017.

- 4.1. Financial implications None Opex Capex
- Capex: New Projects
 - Capex: Existing projects requiring additional funding
 - Capex: Existing projects with no additional funding requirements

4.2. Legal Compliance

The amendments to the IDP were made public, for comments, as required by the Local Government Municipal Systems Act, 32 of 2000: Municipal Planning and Performance Management Regulations, 2001, regulation 3(4)(a)(b)

Making progress possible. Together.

NW

4.3. Staff Implications Yes No

5. OUTCOMES OF DISCUSSIONS WITH MAYCO MEMBER

None

6. RECOMMENDATIONS

It is recommended that:

- a) Council consider the comments on the proposed mid-year adjustments to the 2012-2017 (2016/17 review) IDP (annexure A).
- b) Council approve the amendment of the Integrated Development Plan (IDP) to incorporate the proposed mid-year adjustments to the corporate scorecard of the 2012-2017 IDP (annexure B) in terms of section 34 of the Municipal Systems Act, Act 32 of 2000.
- c) Council approve that the amendment of the Integrated Development Plan (IDP) to update the MTREF, which was approved as part of the mid-year adjustments budget by Council on 26 January 2017, of the IDP 2012-2017 (Annexure C) in terms of section 34 of the Municipal Systems Act, Act 32 of 2000.

AANBEVELINGS

Daar word aanbeveel dat:

- a) Die Raad die kommentaar oor die voorgestelde halfjaaraanpassings aan die 2012-2017 (2016/17-hersiening) GOP (bylae A) oorweeg.
- b) Die Raad die voorgestelde wysiging van die geïntegreerde ontwikkelingsplan (GOP) om die voorgestelde halfjaaraanpassings aan die korporatiewe telkaart van die 2012-2017 GOP (bylae B) kragtens artikel 34 van die Wet op Munisipale Stelsels, Wet 32 van 2000, goedkeur.
- c) Die Raad goedkeuring verleen dat die wysiging van die geïntegreerde ontwikkelingsplan (GOP) om die mediumtermyn- inkomste- en uitgaweraamwerk (MTREF) wat die Raad as deel van die

Making progress possible. Together.

halfjaaraanpassingsbegroting op 26 Januarie 2017 goedgekeur het, in die 2012-2017 GOP bygewerk word (bylae C) kragtens artikel 34 van die Wet op Munisipale Stelsels, Wet 32 van 2000.

IZINDULULO

Kundululwe ukuba:

- a) IBhunga maliqwalasele izimvo ezimalunga nesiphakamiso solungelelwaniso lombindi-nyaka kwisicwangciso se-IDP (uphengululo luka-2016/17) [isihlomelo A]
- b) Ibhunga maliphumeze ukulungiswa kwesiCwangciso soPhuhliso oluHlanganisiweyo(IDP) ukuze sibandakanye isiphakamiso solungelelwaniso lombindi-nyaka kwikhadi lamanqaku eziko (CSC) esicwangciso selDP sango-2012-2017(isihlomelo B) ngokungqinelana necandelo 34 loMthetho ongeenkqubo zikaMasipala ongunombolo 32 wango-2000.

IBhunga maliphumeze ukuba ukulungiswa kwesiCwangciso soPhuhliso oluHlanganisiweyo(IDP) ukuze kuhlaziya iMTREF, eyathi yaphunyezwa liBhunga njengenxalenye yohlahlo-lwabiwo-mali olulungelaniweyo lombindi-nyaka ngowama-26 Janyuwari 2017, kwi-IDP 2012-2017 [isihlomelo C] ngokungqinelana necandelo 34 loMthetho ongeenkqubo zikaMasipala ongunombolo 32 wango-2000.

ANNEXURES

Annexure A: Comments on the proposed mid-year adjustments to the 2012-2017 (2016/17 Review) IDP

Annexure B: Proposed mid-year adjustments to the CSC of the 2012-2017 (2016/17 Review) IDP

Annexure C: MTREF changes as approved by Council on 26 January 2017.

Making progress possible. Together.


FOR FURTHER DETAILS CONTACT

NAME	Lucille Janssens	CONTACT NUMBER	021 400 9802
E-MAIL ADDRESS	Lucille.janssens@capetown.gov.za		
DIRECTORATE	Directorate of the Mayor	FILE REF No	2/2/8
SIGNATURE : DIRECTOR :	<i>Acting Director of Finance Planning to Kuyler</i>		

Acting **EXECUTIVE DIRECTOR**

NAME ~~Graig Kesson~~ *Kevin Jacoby* COMMENT:

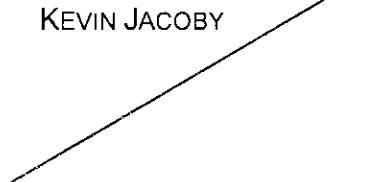
DATE *28.02.2017*

SIGNATURE 

EXECUTIVE DIRECTOR: FINANCE

NAME KEVIN JACOBY COMMENT:

DATE

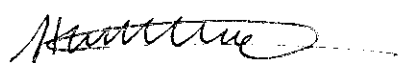
SIGNATURE 

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 *Ncumisa Willie* COMMENT:

DATE *02 March 2017*

SIGNATURE 

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

Making progress possible. Together.