

**City of Cape Town
Top 20 Outcomes of the IDP 2009/2010 review**

OUTCOMES	INDICATOR	BASELINE JUNE 2008	TARGET JUNE 2009	TARGET JUNE 2010	TARGET JUNE 2011	TARGET JUNE 2012	STRATEGIC FOCUS AREAS
Meet the needs of residents							
1. Improve Community satisfaction 2. Reduce the time to resolve complaints	Measured by survey 5 point symmetric scale % improvement in time to finalise complaints	2,4 New	3 (25 days = Actual as at 26.03.09)	2,6 12% (22 days)	2,8 10% (20 days)	3 10% (18 days)	8 (8C.1) 8 (8A.7)
Grow the economy and create jobs							
3. Increase the number of visitors to Cape Town 4. Continue to attract direct investment 5. Increase job opportunities in Cape Town: * As part of Expanded Public Works Programme * Direct job opportunities	% increase in visitors Rand value of investment Number of jobs Number of jobs	1,763 630 (2007) R1,67bn 12 501 10 177	5% R1,5bn 12 000 10 600	2% R1bn 18 000 11 700	2% R1bn 24 000 11 500	2,5% R1,5bn 30 000 11 500	1 (1A.3) 1 (1A.2) 1 (1A.4) 1 (1A.1)
6. Ready Cape Town for 2010 World Cup and beyond: * Complete Transport Plans * Complete Event and Venue Plans * Complete the Green Point Stadium * Appoint a long term operator to manage the stadium	% complete % complete % complete Management interventions	20% New 36% Advertise for operator	75% 75% 75% Operator appointed	100% 100% 100% Management contract in place	- - - Long term lease in place	- - - Long term lease in place	1 (1B.1) 1 (1B.1) 1 (1B.1) 1 (1B.2)
Develop and maintain infrastructure							
7. Create new assets for public benefit 8. Improve maintenance of City infrastructure	% spend of capital budget Amount spent on repairs and maintenance Reduce the number of electricity outages Reduce the volume of unaccounted for water losses as part of the total water consumed	78% R 808 mil New 18,7% Volume: 59 004 ML	95% R 876 mil <1.3 18,6% Volume: 59 204 ML	95% R 1,0 bn <1.3 18,8% Volume: 62 040 ML	95% R1,2 bn <1.3 18,8% Volume: 63 826 ML	95% R 1,3 bn <1.3 18,8% Volume: 65 593 ML	8 (8B.3) 2 (2C.1) 2 (2C.2) 2 (2C.3)
Improve service to communities							
9. Increase universal access to basic services * Sanitation * Water * Electricity * Solid Waste	% of households with access to sanitation % of informal settlement households with sanitation access Service rate of toilets % of households with access to water % of informal settlement households with water access Service rate of taps % of households with access to electricity % of informal settlement households with electricity access % of households with access to solid waste % of informal households receiving area cleaning and refuse collection service	97,10% New New 100% 100% New 92,5% 69,04% 99% 99%	97,5% New New 100% 100% New 90,83% 60,87% 99% 99%	99,1% 894 157 HHs 80,5% 2,0 100% 902 278 HHs 100% 2,8 90,46% 771 435HHs 62,43% 99% 893 255HHs 99%	99,4% 896 864 HHs 89,3% 2,0 100% 902 278HHs 100% 2,5 91,28% 778 446HHs 63,98% 99% 893 255HHs 99%	99,7% 899 571 HHs 94,5% 2,0 100% 902 278 HHs 100% 2,3 92,11% 785 457HHs 65,53% 99% 893 255HHs 99%	2 (2A.1) 2 (2A.2) 2 (2A.3) 2 (2A.4) 2 (2A.5) 2 (2A.6) 2 (2A.7) 2 (2A.8) 2 (2A.9) 2 (2A.10)
10. Improve the cleanliness of the City 11. Improve living conditions: * Increase subsidised housing opportunities provided by the City * Upgrade informal settlements (UISP & EHP)	Photographic Cleaning Index / Perception Survey Number of opportunities per year Number even upgraded per year	65% (previous 5 year average) 6 439 New	70% 9 900 New	70% 8 400 1 000	70% 8 500 1 200	70% 8 800 1 400	2 (2B.4) 5(5B.1) 5(5B.2)
12. Maintain community facilities open for community use at required standard 13. Make Cape Town a safer and law abiding place: * Improve survey score on anti-social behaviour * Reduce accident rate * Increase in drug related arrest	Number of parks mowed and cleaned (Total: 3 058) Number of libraries open (Total: 98) Number of formal sportsfields (Total: 513) Number of open, safe and clean halls (Total: 202) Measured by 5 point symmetric scale survey % reduction in accident rate at high frequency locations % increase in arrests in drug related crimes	New 55 New New 2.5 New 283	New 66 New New 3 227 10%	3 3 058 63 360 121 ≥3 5% 10%	3 058 63 360 121 ≥3 5% 10%	3 058 63 360 121 ≥3 5% 10%	5 (5C.1) 5 (5C.1) 5 (5C.1) 5 (5C.1) 6 (6A.1) 6 (6A.1) 6 (6A.1)
14. Improve approval time for Building Plan applications 15. Improve approval time for Land Use and Planning applications	% applications approved within statutory period % applications approved within statutory period	New New	96% 75%	96% 80%	96% 80%	96% 80%	1(1A.6) 1(1A.5)
Improve public transport							
16. Intervene in Public Transport systems to effect improvements (for e.g the implementation of phase 1A of the integrated rapid transit programme) : * Increase length of dedicated public transport lanes along selected corridors * Reduce public transport commuter travel time along selected corridors * Increase number of commuters using public transport	Length of dedicated public transport lanes provided in kilometres Percentage of reduction in commuter travel time Percentage of commuters using public transport to total number of commuters	5km 40min New	12km 38 min New	44km 10% reduction along Phase 1A of Atlantis corridor 52% Ratio:0,52:1	20km 10% reduction along Phase 1B of Atlantis corridor 52,2% Ratio:0,522:1	35km 10% reduction along full Atlantis corridor 52,5% Ratio:0,525:1	4 (4A.2) 4 (4A.1) 4 (4A.3)
Improve public health							
17. Improve health of communities in four critical areas: * Reduction of the infant mortality rate * Slow the rate of increase of the City's ante-natal HIV prevalence * Slow the rate of increase of the City's TB incidence * Reduce air pollution	Number infant deaths per 1,000 live births The City's ante-natal HIV prevalence Number of TB cases per 100,000 of Cape Town Population Number of days when air pollution exceeds WHO guidelines (non compliant to WHO guidelines)	20,28 15,9% 876 128	20,00 19,0% 1,040 140	19,50 19,3% 1,090 137	19,20 19,6% 1,120 135	19,00 19,8% 1,140 133	7 (7A.6) 7 (7A.8) 7 (7A.7) 7 (7A.5)
Improve resource management							
18. Improved management of our water and energy resources to: * Reduce water demand * Reduce energy consumption	% reduction in unconstrained water demand % reduction in unconstrained use of electricity	26% 10 317Gwh	27,5% 10%	27% 10%	27% 10%	27% 10%	2 (2B.1) 3 (3A.1)
Maintain integrity of the City							
19. Ensure a high standard of financial management in order to achieve: * An unqualified audit * Reduce the amount of money owed to the City * Resolve audit findings as per follow up audits performed * Maintain the City's credit rating	View of Auditor General Percentage of net debtors to income % recurring findings View of independent rating agency	Unqualified audit 21,77% 48,57% High investment rating	Unqualified audit 19,7% 60% High investment rating	Unqualified audit 22,5% 70% High investment rating	Unqualified audit 22% 80% High investment rating	Unqualified audit 22% 90% High investment rating	8 (8B.8) 8 (8B.1) 8 (8B.7) 8 (8B.9)
Ensure City attracts and retains staff							
20. Make the City of Cape Town a good place to work	% increase in satisfied staff according to annual survey	25%	28%	31%	34%	37%	8 (8A.5)