



**CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD**

ANNEXURE 18

**PROPOSED AMENDMENTS TO THE FIVE
YEAR 2017 – 2022**

**INTEGRATED DEVELOPMENT PLAN (IDP)
(2019/20 REVIEW AND AMENDMENTS)**

1. PROPOSED CHANGES TO THE EXISTING CONTEXTUAL ANALYSIS (IDP 2018/2019: 16-21).

Summary of proposed changes:

The contextual analysis includes the global context, the South African urban context and finally the Cape Town context.

Global context

Proposed changes to the global context apply to the first paragraph (IDP, 2018/19:16) and include percentage changes, deleting the last sentence. (IDP, 2018/19:17) and adding a new paragraph to include the implementation of the New Urban Agenda (NUA) in the IDP's. Two new paragraphs are proposed under the heading "the prominence of urbanisation" to be added after the last paragraph. Under the heading "From sustainable development to resilience" updates are proposed to include information of the new resilience strategy which will be approved in May 2019. Delete second half of first sentence, update with new and delete the last two paragraphs in green.

South African urban context

The South African urban context has an update to the second paragraph which (in blue text) and focuses on chapter 8 of the National Development plan together with a phased approach of the NUA.

Cape Town context

Economic opportunities and challenges

The second paragraph should be deleted and an update, added after the first paragraph. The light blue text as well as the two paragraphs below to be deleted and an update added (IDP, 2018/19:19).

Social opportunities and challenges

There are two updates, one new paragraph after the first paragraph, the other, to be added after the second current paragraph. The two paragraphs at the top of page 20 should be deleted and two new paragraphs added.

Environmental opportunities and challenges

An update is proposed after the second paragraph which focuses on greener, less carbon –intensive energy with economic opportunities. The second half of the third paragraph should be deleted (IDP, 2018/19:20).

Service delivery and infrastructure opportunities and challenges:

The second paragraph should be deleted except for the last sentence which includes electric vehicles. After the first paragraph there is four new paragraphs to be included which focus on the approved Municipal Spatial Development Framework, The City's Transport Development Index and the Transport Orientated Development (IDP, 2018/19:22). After the last paragraph on page 23 the new Housing strategy is a proposed update.

Motivation for proposed amendment:

The main methodology that was used in the IDP review was to undertake a contextual scan and a performance assessment to identify any new significant events or trends that may have a notable influence on the strategic narrative, implementation plan, corporate scorecard or any of the annexures of the IDP.

The overall purpose of reviewing the Contextual Analysis was to establish if the strategic narrative remain relevant, effective and sufficient within the specific contextual circumstances of the City in order to achieve the City's transformational objectives and continue to focus, guide and direct the organisation to realise the City's vision.

The Environmental opportunities and Challenges contextual analysis requires amendment in order to improve clarity and accuracy as well as include highly relevant information. The original

wording also required improvements particularly of the City's resource efficiency and climate change section to provide a more accurate description of this work.

Based on the above motivation the following amendments to the IDP are proposed:

Table 1

Current narrative	Proposed amendments	Page #
Global context Globally, cities today occupy less than 3% of the total land, but generate 80% of the global economy (GDP)... This, however, requires enabling policy frameworks, participatory planning and management of urban spatial development, as well as knowledge sharing.	Global context The current global geopolitical, economic, technological and social context is characterised by many uncertainties that presents both challenges and opportunities particularly for cities. Globally, cities today occupy approximately only 2% of the total land, but generate 70% of the global economy (GDP)... It has been proposed that the localisation of the NUA in South Africa is implemented via the Integrated Development Plans (IDPs) of local municipalities under the overall guidance of the national Integrated Urban Development Framework (IUDF).	16
The prominence of urbanisation	The prominence of urbanisation Add after last paragraph: Cities will continue to face challenges in meeting the employment, housing, transport, energy, basic services, education and health care needs of their growing urban populations. Integrated urban development policies are required to improve the lives of expanding urban populations, particularly the needs of the urban poor and other vulnerable groups. Further, cities should embrace (smart) technological developments into the urban fabric, including in infrastructure and service delivery, to help generate new economic opportunities and facilitate new ways of learning, engagement and city governance.	17
From sustainable development to resilience	From sustainable development to resilience The potential challenges of growth and urbanisation gave rise to a policy and	17

Current narrative	Proposed amendments	Page #
The potential challenges of urbanisation have given rise to a policy and implementation focus on sustainable development, which means "to meet the needs of the present city population without negatively affecting the prosperity of the city and its future residents". Resilience is and will be an important characteristic of cities and their residents now and into the future. The City is a member of the Rockefeller Foundation's 100 Resilient Cities initiative, of which a key outcome will be an organisational strategy for driving enhanced resilience in Cape Town. The Western Cape has always experienced rainfall variability, but climate change is making this variability even more severe. With the likelihood of more frequent low rainfall years and a growing population, improved water resilience is becoming increasingly important for Cape Town and its surrounding regions. A range of interventions to drive the more efficient use of water and diversify water sources have been identified. In addition, "green infrastructure" approaches to urban design are being advocated to help mitigate climate change as well as allow for ways to naturally capture and store more water. These approaches include water sensitive urban design that protects, restores or mimics the natural water cycle, delivers environmental, social, health and economic benefits, and enhance resilience at the individual, household and community levels.	implementation focus on sustainable development. In the last decade, the increasing incidence of Phenomena such as extreme weather events and the devastating impacts on the poor especially – often reinforcing patterns of inequality and poverty, and - deepening city challenges – have led to increasing application of the concept of resilience to urban populations and urban development systems and processes. Resilience is and will be an important characteristic of cities and their residents now and into the future. The 100 Resilient Cities network is an illustration of the importance cities are placing on resilience, which is considered essential to attain sustainable development. The City of Cape Town (CCT), as a member of the 100 Resilient Cities network, is in the process of developing a Resilience Strategy for Cape Town. A preliminary resilience assessment (PRA) was recently completed by the City with multi-stakeholder input, as an informant to the development of a resilience strategy. The PRA identified 12 shocks and 14 stresses for Cape Town, together with four enablers and four discovery areas to guide the development of Cape Town's Resilience Strategy. Urban governance is becoming more complex as more actors are seeking to participate in and influence the city decision-making space. Local government's ability to leverage communities of local, private, and transnational stakeholders would enhance its "soft power" attributes, facilitate building of vital partnerships, and enhance its overall resilience. The South African urban context	17

Current narrative	Proposed amendments	Page #
The South African urban context South Africa is responding positively to urbanisation opportunities and challenges through the National Development Plan 2030, with which the City of Cape Town strategic direction is aligned (see Annexure B). As the country's cities offer economic opportunities, this results in migration from rural areas – including from elsewhere in Africa – to the metros. Migration can be an opportunity to attract people with different skills sets and cultural backgrounds to South Africa's cities. Yet, increased migration may attract people without the appropriate skills for the predominant economic sectors in South African cities and towns, adding to the existing challenges of poverty, unemployment, overcrowding and social tension. The Cape Town context Economic opportunities and challenges This provides a platform for Cape Town's expanding cohort of post-matric job seekers to find employment.	South Africa is responding positively to urbanisation opportunities and challenges through the official approval of the Integrated Urban Development Framework (IUDF), which serves as an implementation of Chapter 8 of the National Development Plan 2030. The next step would involve the phased implementation of the IUDF in alignment with the NUA across all local municipalities (i.e. localisation of the NUA). As the country's cities offer economic opportunities, this results in migration from rural areas – including from elsewhere in Africa – to the metros. Migration can be an opportunity to attract people with different skills sets and cultural backgrounds to South Africa's cities. Yet, increased migration may attract people without the appropriate skills for the predominant economic sectors in South African cities and towns, adding to the existing challenges of poverty, unemployment, overcrowding and social tension. For the period 2016–2021, Gauteng and the Western Cape, of which Cape Town is a preferred destination, are projected to experience the largest inflow of migrants of approximately, 1 595 106 and 485 560 people respectively¹. The Cape Town context Economic opportunities and challenges Add after first paragraph: The changing global economy offers Cape Town opportunities for new trading partners. To buffer Cape Town against the effects of protectionist policies of some developed economies, trade opportunities with fast-growing African economies provides opportunity for Cape Town to further hone its global competitiveness. Improvements to the ease of doing business in Cape Town would	18,19

¹ Figures reflect projected migration between provinces and excludes projected migration into and out of South Africa. Net migration figure: 1,050,230. South African Gateway. N.D. Moving to the city: Provincial migration in South Africa from 2002 to 2017. <https://southafrica-info.com/>

Current narrative	Proposed amendments	Page #
	support the cultivation of new trade partners, and may enhance facilitation of an enabling environment that helps grow the economy and job creation by businesses of all sizes, in particular small and medium enterprises. Evidence suggests that most successful emerging market cities have, and continue to use incentives to 'kick-start' economic activities and foster technological improvements. The City of Cape Town has responded to this trend by having put into place an Investment Incentives Policy to stimulate job-creating investment in key industries in the Cape Town economy. The 'fourth industrial revolution' is changing the structure of many economies - including that of Cape Town - by increasing reliance on skill intensive industries for economic growth. Such industries have contributed 51.4% of the total growth in Cape Town's economy between 2001 and 2017. Following the decline of the manufacturing industry, Cape Town's labour market is experiencing a skills mismatch between labour demand and labour supply, which may be reinforced as impacts of the 4th industrial revolution. Some effort will be required to are made to support and facilitate access to programmes for reskilling workers at risk of unemployment There is also a need to continue to build an environment that offers economic opportunities for lower-skilled workers and the unemployed. New sectors or markets should be explored and embraced – including the possibility of stimulating local manufacturing through the application of new technologies. Add after last paragraph: Natural resource constraints, especially limited water supply and the restraints imposed by the recent drought, can present an economic challenge for Cape Town. In 2017-2018, it required city businesses to adapt their production processes in response to water supply constraints. However, this in	

Current narrative	Proposed amendments	Page #
The informal sector also has a significant socio-economic impact in Cape Town. In the second quarter of 2017, the informal sector absorbed 11, 2% (171 593) of Cape Town's labour force compared to 9, 95% (146 165) in the corresponding period the previous year. The informal sector continues to be an important source of employment and income, and helps pull people out of poverty and drive down Cape Town's poverty rate. Nevertheless, there is a need to continue to pursue an environment that offers more opportunities for lower skilled workers and the unemployed. Cape Town needs to expand its economy further to create more employment opportunities. Social opportunities and challenges	itself can be an opportunity to innovate and facilitate emergence of a more resilient and greener economy. The City of Cape Town has recently placed significant emphasis on strengthening the green economy in its Environmental Strategy. Social opportunities and challenges Add after first paragraph: With an estimated population of 4 174 510 in 2017, and projected to increase to 4 515 781 by 2021, Cape Town consists of a dynamic and multicultural society. Precisely due to its diverse society, the City of Cape Town is strengthening efforts around building a more socially cohesive Cape Town community. . Add after second paragraph: Population projections suggest that Cape Town's population is ageing, where in 2016, 5.69% of the city's population was 65 years and older and by 2021 this is projected to comprise 6.60% of the city's population. The social impact of an ageing population is a complex issue and needs to be considered well in advance. The implication for the City of Cape Town is wide-ranging including loss	19

Current narrative	Proposed amendments	Page #
An increased number of Cape Town residents with HIV/Aids are registered for antiretroviral treatment (ART) at the City's clinics, which means that they live longer lives. Although the HIV prevalence rate in the Western Cape increased between 2011 and 2014, it stabilised in Cape Town during the same period. The City's Health Department is preparing to implement the UNAIDS strategy of "90-90-90" together with its national and provincial counterparts and the United States President's Emergency Plan For Aids Relief (PEPFAR). A downward trend in the incidence and number of cases of TB began to emerge between 2009 and 2014. This may be linked to increased access to ART for HIV-positive people vulnerable to tuberculosis (TB) (especially if not on ART). TB in Cape Town is exacerbated by poverty and urbanisation, which results in overcrowding, challenges with treatment adherence and substance abuse. Drug-resistant strains of TB (multidrug-resistant [MDR] and extensively drug-resistant [XDR]) present an ongoing challenge.	of skills (and opportunity for younger workers), new housing and transport needs, reduction in the potential rates paying base, as well as the need for elderly support and care services and other CCT organisational adaptations. Urban design and service delivery will need to consider how best to plan for the needs of multi-generational communities and create urban environments that enable the elderly cohorts to live healthier longer lives. Add after last paragraph: Instead of the traditional law enforcement approach only, there has been an increasing understanding of the need for a more developmental approach to address violence and crime. Increasingly, crime prevention strategies and dialogues also emphasises community safety and public	

Current narrative	Proposed amendments	Page #
Environmental opportunities and challenges Cape Town is currently experiencing the worst drought/water scarcity conditions in centuries. This makes water conservation and demand management as well as securing alternative sources of drinking water, such as desalination, the sustainable use of aquifers, and water recycling, increasingly important to address water shortages in Cape Town in the short and longer term. For further information, refer to the Drought Response Annexure, which sets out the primary water augmentation actions planned for the short and long term, as well as the disaster management preparations if the water crisis escalates. The City's current short term to medium term strategy includes measures to drive down daily water consumption, coupled with supplementary water supply from non-surface water options. Household-level	health. Currently social accords in South Africa are focused on skills, education, local procurement, green economy and youth employment. It is important however to extend these accords, particularly in Cape Town's context, to include a focus on social cohesion which would strengthen community resilience particularly against race-based intolerance, violence, crime and trauma. Environmental opportunities and challenges Add after second paragraph: A shift towards greener, less carbon-intensive energy supply sources presents Cape Town with an opportunity to reduce its carbon footprint and contribute towards a sustainable city. It also provides the city economy with the opportunity to create new industry and products, as well as associated jobs and economic opportunities. Cape Town is currently experiencing the worst drought/water scarcity conditions in centuries. This makes water conservation and demand management as well as securing alternative sources of drinking water, such as desalination, the sustainable use of aquifers, and water recycling, increasingly important to address water shortages in Cape Town in the short and longer term. In many ways the drought itself demonstrated Cape Town's resilience and ability to adapt to extreme conditions. This was possible through the support of all residents in changing their water consumption patterns by using significantly less water, recycling greywater and sourcing alternative water. In addition to the crucial water donations from farmers in the Western Cape, the CCT played a significant role in helping Cape Town avert the day when it would have to turn off the taps – coined Day Zero - through the combination of water-restrictions, water pressure management and	20

Current narrative	Proposed amendments	Page #
domestic consumption and commercial consumption are being monitored, and individual households that exceed the target consumption levels will be subject to heavy penalties.	related awareness campaigns, and bringing online water augmentation schemes that added approximately 12% to the water supply. Proposed amendment: THE CAPE TOWN CONTEXT Environmental opportunities and challenges: Cape Town's natural assets and biological diversity are part of what makes the city a unique and desirable place in which to live and work. However, the city's households and firms businesses generally need to consume scarce resources, particularly energy, water and land, more efficiently, and future development should be assessed for, inter alia, environmental impact. The impact of climate change poses Climate change effects pose further challenges through the risk of rising sea levels and the associated impact on low-lying urban and coastal environments. Climate change also contributes to changing rainfall patterns, flooding and temperature extremes, negatively affecting water resources and biodiversity and human health. The City is making a concerted effort to improve its resource efficiency and security, and addresses climate change. as well as to address factors that affect climate change. This includes climate change mitigation initiatives spanning from diversification of Cape Town's energy mix (which also contributes to improve air quality) to reducing waste to landfill and increasing recycling, and climate change adaptation measures such as conserving biodiversity and ecological infrastructure, reducing water consumption, and planning for climate-sensitive infrastructure development. The City has developed a Climate Change Policy which sets out its vision for becoming a "city that is climate resilient, resource efficient and lower carbon, in order to enable sustainable and inclusive economic and social	

Current narrative	Proposed amendments	Page #
Service delivery and infrastructure opportunities and challenges Apartheid urban planning has manifested in urban inefficiencies in South African cities. The City's Transport Development Index (TDI) has shown that the low income segment of the population spends on average 43% of their household income on access – more than four times the acceptable international average. Transport challenges experienced	development, and environmental sustainability.” To give effect to the Policy’s climate change mitigation goals, an Energy 2040 Goal has been developed which sets energy and carbon emission reduction targets for 2020, 2030 and 2040 for the residential, commercial and transport sectors as well as cleaner energy generation. The diversification of its energy mix, as well as adaptation measures such as conserving biodiversity, reducing waste to landfill, and increasing recycling. In this regard, the City has developed an Energy2040 vision and set energy goals and targets for 2020 for the residential sector, commerce, and transport as well as energy generation. Residents’ and business’s cooperation will be critical for the achievement of these targets. Additionally, a climate change adaptation action plan is being drafted in order to meet the Policy’s adaptation goals, supported by a comprehensive Climate Change Hazard, Vulnerability, and Risk Assessment study. Service delivery and infrastructure opportunities and challenges Add after first paragraph: Cape Town, are faced with the challenge of promoting social integration and inclusivity, including by providing housing opportunities (in integrated human settlements) on well-located land, where lower-income households can have better and easier access to economic opportunities. Apartheid urban planning manifested in urban inefficiencies in South African cities. The City of Cape Town’s updated (2018) Municipal Spatial Development Framework (MSDF) seeks to undo the separate development patterns put in place by the apartheid government which still shape Cape Town’s urban form to this day with disparate, largely segregated informal settlements and	22

Current narrative	Proposed amendments	Page #
by Capetonians include the duration of peak-hour travel on the city's public roads, the failure of the public transport system, particularly of the Metrorail service, which is outside the City's jurisdiction, as well as the lack of integration between the different public transport modes. In addition, maintenance of the city's roads becomes extremely challenging, as any interruption to the traffic flow further exacerbates peak-hour traffic.	urban nodes. The framework is intended to drive the pursuit of a spatial form that will ensure that Cape Town becomes a city that is more equitable, liveable, sustainable, resilient and efficient. The City's Transport Development Index (TDI) has shown that the low-income segment of the population spends on average 43% of their household income on access – more than four times the acceptable international average. Transport challenges experienced by Capetonians include the duration of peak-hour travel on the city's public roads, the failure of the public transport system, particularly of the Metrorail service, which is outside the City's jurisdiction, as well as the lack of integration between the different public transport modes. In addition, maintenance of the city's roads becomes extremely challenging, as any interruption to the traffic flow further exacerbates peak-hour traffic. Providing a quality, reliable and safe mass public transport service, and particularly passenger rail, is critical for Cape Town businesses and residents – in the interest of economic growth by, among others, minimizing productivity losses and loss of income earning opportunities. It is also important that Transport Oriented Development (TOD) is successfully implemented, to support the objectives of the MSDP. While infrastructure programmes have a long lead time in roll-out and operationalising, the City is meanwhile implementing congestion reduction initiatives and is further exploring how to address Cape Town's chronic traffic congestion through collective action. Add after last paragraph: A new strategy to promote inclusionary housing in well located locations is intended to facilitate faster delivery of affordable housing for low to middle income	

Current narrative	Proposed amendments	Page #
	households. An inadequate supply of rental accommodation - particularly for low to middle income households – exacerbates the Cape Town housing challenges and drives the increase of backyard dwellings in Cape Town. A future City integrated human settlements strategy may therefore need to look beyond a strategy to drive home-ownership toward a more tenure neutral approach with more flexible, multiple use, ownership and tenure forms.	

2. STRATEGIC PLAN

Summary of proposed changes: Additional text proposed to the priority area of “Leveraging technology for progress” in regard to the E-service platform.

Text/Table	Page
Proposed amendment: Add a bullet point after: “Provide a platform to bring about new municipal service delivery and management system”. •Provide an E-service platform whereby the citizen can conduct business with the City electronically; i.e. applying for informal trading bay applications, vehicle licensing, submitting of building plans and land use applications, lodging of illegal land use, building or development complaints, rates clearance services for (sole proprietors only), payment of pre-paid electricity and municipal accounts. •Open up the City’s data to be utilised by the business and social sectors and;	38

3. TREND WATCHLIST

Summary of proposed changes: A proposal to include 32 new outcome indicators into the IDP is outlined below with the motivation for the proposal.

Motivation for proposed amendment:

In terms of National Treasury (Municipal Finance Management Act) MFMA Circular 88, that relates to Municipal Circular on Rationalisation Planning and Reporting Requirements for the 2018/19 MTREF:

- Outcome sector indicators should be included in the Integrated Development Plan (IDP) on a phased in implementation approach. All national indicators are included as National Treasury will provide the relevant reliable audit evidence for all metro municipalities.

The outcome sector indicators are added to the trend watchlist in order to develop baselines for the indicators.

Based on the above motivation the following amendments are proposed:

Text/Table

Proposed amendment: Page 51

To include 32 additional outcome sector indicators as listed in the table below into the IDP.

Indicator/Trend	Definition/Assessment
EE1.1 Percentage of households with access to electricity [National KPI]	Percentage of households that have access to electricity services within the municipal area.
ENV1.3 The percentage of households experiencing a problem with noise pollution [National KPI]	The percentage of households that report "Excessive noise/noise pollution" as an environmental problem experienced in their community.
ENV3.1 Percentage of households with basic refuse removal services or better [National KPI]	Households with basic refuse removal services or better (defined as a minimum of once weekly collection as defined in the Back to Basics framework) as a percentage of total municipal households
HS1.1 Percentage of households living in adequate housing [National KPI]	Adequate housing' have seven elements: legal security of tenure, services, affordability, habitability, accessibility, location and cultural adequacy. For the purposes of this indicator, adequate housing is defined as 'formal' housing in terms of the Statistics South Africa definition used in the General household Survey, which is "A structure built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flat let elsewhere", thereby excluding informal (whether in informal settlement or back yard) and traditional dwellings. The indicator is therefore the number of households residing in formal dwellings as a percentage of the total number of households within the municipality.
HS2.3 Percentage of households living in formal dwellings who rent [National KPI]	The total number of all households in the metro which regularly pay a sum of money or provide a service in return for a place of residence to a second party for the use of residential purposes in formal dwellings as a proportion of all households living in formal dwellings. The tenure status in the General Household Survey will be the sum of the two categories: "1 = Rented from private individual" and "2 = Rented from other (incl. municipality and social housing institutions)".
TR3.1 Average public transport commuting time [National KPI]	Average one-way weekday peak hour commuting time via the public transport system city-wide, to work or educational institution.

TR3.2 Average private transport commuting time [National KPI]	Average one-way weekday peak hour commuting time of private transport users, from home to work or educational institution.
TR7.1 Road traffic fatalities per 100,000 population [National KPI]	Incidence of reported traffic fatalities per 100 000 population per year.
TR7.2 Average number of fatalities per fatal crash [National KPI]	The number of road traffic deaths divided by the number of fatal crashes per year as reported within the municipal boundaries.
WS1.1 Percentage of households with access to basic sanitation [National KPI]	Percentage of households accessing ("using") a toilet facility that meets minimum standards for basic sanitation out of all households within the municipality. Minimum standards are currently defined either as a flush toilet (sewerage system) and/or flush toilet (septic tank), and/or a pit toilet connected to ventilation (VIP).
WS2.1 Percentage of households with access to basic water supply [National KPI]	Percentage of households with access to basic water supply, defined as the household's main source of drinking water is piped (tap) water inside dwelling/house, piped (tap) water inside yard, and/or piped water to a community stand: <200 m.
EE2.1 Households receiving Free Basic Electricity as a percentage of all households with electricity connections [National KPI]	This indicator is the percentage of households receiving free basic electricity of all the households receiving electricity within the municipal jurisdiction.
EE2.2 Percentage of low-income households that spend more than 10% of their monthly income on electricity [National KPI]	The indicator measures the percentage of the household's income spent on electricity services for low income households.
HS1.2 Title deed backlog ratio [National KPI]	The number of serviced residential stands completed by the State (including Municipal/Provincial/National) in a single financial year, compared to the number of serviced residential stands (with or without top structures) historically provided by the State (including Municipal/Provincial/National) for which titled deeds have not yet been registered.

HS2.1 Percentage of property market transactions in the gap and affordable housing market range [National KPI]	The indicator measures the number of unit residential transactions per financial year for all properties within the municipal area falling within the affordable housing market range (subsidy and gap housing in the range of <R500k property value). This number is divided by the total number of unit residential transactions within the municipal area. The result is an indicator which shows a resulting combination of supply and demand for the gap market within the overall property market.
TR1.3 Percentage of commuters (city-wide) using private motorised transport [National KPI]	The number of commuters using private transport, as a proportion of the number of commuters citywide
TR2.1 Percentage share of monthly income spent on public transport, for households using public transport [National KPI]	Expenditure on all public transport modes as % of the average monthly household income, for households using public transport on a typical workday.
TR4.1 Percentage of respondents indicating that they believe public transport to be "safe" [National KPI]	Percentage of respondents surveyed who indicated that they perceived public transport to be "safe" or "very safe"
TR4.2 Percentage of respondents indicating that they believe public transport to be "reliable" [National KPI]	Percentage of respondents surveyed who indicated that they perceived public transport to be "reliable" or "very reliable"
TR5.1 Percentage of households less than 10 minutes' walk from scheduled public transport [National KPI]	The percentage of households surveyed who lives less than 10 minutes' walk from bus and rail, excl. MBT.
TR5.2 Percentage of persons with disability where access to public transport is problematic [National KPI]	The percentage of households surveyed where one or more members are limited in daily travel activity due to disability.
TR6.1 Percentage of fatal crashes attributed to road and environmental factors [National KPI]	The percentage of fatal crashes attributed to road and environmental factors in relation to overall fatal crashes per year within the municipal boundaries.

ENV4.1 Ecosystem/vegetation type threat status [Shared]	An indicator of how threatened local vegetation types are, in other words, the degree to which vegetation types are still natural or near-natural, or are alternatively losing vital aspects of their structure, function or composition. Ecosystems can be classified into threat status categories, such as Critically Endangered, Endangered, Vulnerable and Least Threatened. At the city level vegetation types will be the unit of analysis
ENV4.2 Ecosystem/vegetation type protection level [Shared]	An indicator of the extent to which different vegetation types are adequately represented in the existing protected area network at the city level. Vegetation types can be categorised into different levels of protection, for example, well represented, moderately represented, poorly represented or not represented. This should be based on performance against the current biodiversity targets for each vegetation type. The scoring methodology should be aligned with implementation of a similar indicator at the national level.
ENV4.3 Wetland condition index [Shared]	Refers to the overall index level rating for wetland conditions within the municipality.
FE1.2 Number of natural disaster related deaths per 1000 population [Shared]	Incidence of reported deaths attributed to natural disasters, normalised per population. Natural disasters are understood as inclusive of calamities arising from natural events beyond the control or (immediate) influence of the municipal administration. This is inclusive of fires that are not considered specific structural incidents.
GG6.1 Percentage of all qualifying households in the municipal area classified as indigent [Shared]	The number of households officially registered on the municipality's indigent register as a percentage of all households within the municipal area.
ENV2.3 Total collected municipal solid waste per capita [Metro]	The total amount of municipal waste (expressed in tons) collected per capita. Municipal waste refers to waste collected by or on behalf of municipalities. It includes household, commercial, bulky, garden and open space cleaning waste, but excludes wastewater, builders or hazardous waste.
ENV3.2 Waste removal complaints due to non-collection as a percentage of total consumer units/billed accounts [Metro]	The number of waste collection complaints received over a year, as a percentage of the number of consumer units at the end of the reporting period.
HS3.4 Percentage utilisation rate of sports fields [Metro]	The percentage of available hours across all sports facilities that are booked in a year.
TR1.2 NMT paths as a percentage of the total municipal road network length [Metro]	The sum total length of all NMT paths (in KMs) within the metropolitan area divided by the total length of municipal road network (in KMs)
WS5.1 Percentage of non-revenue water [Metro]	Non-revenue water is defined as the sum of unbilled authorized consumption, apparent losses (unbilled unauthorized consumption and meter inaccuracies) and

	real losses (from transmission mains, storage facilities, distribution mains or service connections).	
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4. IMPLEMENTATION PLAN

4.1 OPPORTUNITY CITY

4.1.1 POSITIONING CAPE TOWN AS A FORWARD –LOOKING GLOBAL COMPETITIVE CITY

Summary of proposed changes: Events project

Delete the current content and replace with new content (IDP, 2018/19:68).

Motivation for proposed amendment:

Events are a major economic driver in the City of Cape Town additionally, Cape Town has been voted as Africa's Leading Festival and Events Destination for 2018. The IDP thus needs to expand on the importance of events and what it aims to achieve as well as how the City will work towards maintaining and improving on this achievement.

The City has to assist with safety at events and film productions in order for these two sectors to contribute to the City's economy and for the City to be recognised as leaders in the two areas.

Summary of proposed changes: Asset leverage project

Addition of a new paragraph in regard to film industry after the third paragraph (IDP, 2018/19:74).

Motivation for proposed amendment:

The film industry is a major economic driver in the City; it however faced serious challenges during the 2017/2018 financial year which resulted in businesses closing and a large amount of jobs being lost. It is thus important that the City assist and enables this industry to ensure that it thrives and contributes to the economy.

The availability of new technology has to be accommodated if the Directorate is to strive to continuously improve its service delivery. The advanced in this technology during the last two years are significant and it is now necessary to include this in the IDP.

Based on the above motivation the following amendments are proposed:

Text/Table	Page
Proposed amendment: Opportunity City: Add after third paragraph on the Asset leverage project. It is proposed that the following text is added: The film and media industry has grown rapidly over the last few years, emerging as a popular choice for local and international film and commercial productions. Cape Town has developed a strong global brand and wishes to utilize this strength to develop the destination as a premium film and media destination. Over the next five years the City will promote itself as a premium film and media destination to attract the following film and media productions: feature films, television series, documentaries, commercials, still photography, animation and interactive computer games. The City of Cape Town also wishes to utilize films produced on location in the City, to achieve City objectives such as economic growth and job creation	74

and to market the City internationally.	
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Based on the above motivation the following amendments are proposed:

Text/Table	Page
Current version: Events project Cape Town has the infrastructure and inherent potential to become the events capital of Africa. Over the next five years, the City will position itself as the events capital of Africa, promoting iconic and strategic events by actively developing, inter alia, the following events segments — large events, sport events, business events, culture event and music events. This is critical for business perceptions about the City as a leading investment destination. Proposed amendment: Globally, events are at the centre of strategies for change, redevelopment, social inclusion and improved competitiveness. They are acknowledged as potential contributors to economic growth and offer the potential to achieve social, cultural and environmental outcomes within broader urban development strategies. Events also affect various sectors in the city, and have a profound multiplier effect on tourism and the visitor economy, enabling them to address seasonality effectively. Over the next five years, the City will work towards maintaining its position as the events capital in Africa, promoting iconic and strategic events by actively developing, inter alia, the following events segments: • Large events, such as the Cape Town Cycle Tour • Sports events, such as the HSBC Cape Town Rugby 7's • Business events, exhibitions and conventions, such as SA Innovation Summit • Cultural events, such as Design Indaba • Music events, such as the Cape Town International Jazz Festival The City's strategic assets will play a critical catalytic role in position Cape Town as a key events and tourism destination. These facilities will play a leading role in attracting local and international events of varying sizes and complexity. Hosting these types of events will result in increased opportunities in the hospitality, events, tourism, facilities management and logistics industries, and will generate additional income for Cape town's economy. The City plays an important role in the management and regulation of events through its event permitting activities, the provision of services and its ownership of many event venues and locations. The City of Cape Town intends to continue to grow Cape Town as a premium events destination by providing excellent service support, increasing access to event venues and locations within the City's control and influence, ensuring compliance and community engagement and creating and improving an efficient permitting system. The City will also launch its online permit management system which will streamline the permitting process and further manifest Cape Town's position as the Events Capital of Africa.	68

In addition, the City plays an important role in the regulation of film through its film permitting activities and its ownership of many filming locations. The City of Cape Town intends to continue to grow Cape Town as a premium filming destination by crating and improving an efficient permit system, proving excellent service support, ensuring compliance and community engagement and actively increasing access to locations within the City's control and influence. In addition, the City will strive to strengthen its Long Term Evolution (LTE) capacity in line with international trends and best practices so that it can lead by example as it is the events capital of the continent	
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4.1.2 LEVERAGING TECHNOLOGY FOR PROGRESS

Summary of proposed changes: Add new project: Spatial data management.

Motivation for proposed amendment:

Cities are being tasked with achieving a more inclusive urban spatial form, guided by the Spatial Planning and Land Use Management Act (16 of 2013) (SPLUMA). This transformation of urban space must meet the need for inclusivity, mobility and access, economic development that drives local and national growth prospects and transforms space in a manner that is socially and environmentally sustainable. Beyond improved spatial planning, more towards a more inclusive urban spatial form would require considerable investments in understanding the needs of the community and ensuring that policy and frameworks are based on evidence. SPLUMA Sections: 12(1), 20, 21, 22 → spatial development frameworks (SDFs) to guide land use planning decision making. MPBL S11(1): District SDFs may be adopted Various policy documents such as the NDP, IUDF and NUA advocates for maximising the potential of urban areas, by integrating and aligning investments in a way that improves the urban form. The intention is to develop compact, coordinated and connected cities, using transit-orientated and other urban planning strategies to yield the desirable social, economic and environmental outcomes, as envisioned in the NDP. It is therefore clear that a more coordinated and focused effort is required to coordinate and manage growth and development in order to mitigate impacts of urbanisation.
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Based on the above motivation above the following amendments are proposed:

Text/Table	Page
1. Add project under Objective 1.2 Leveraging Technology for Progress Spatial Data Management With the introduction of a Spatial Data Management project, the city aims to collate, analyse and interpret development data that will be used in the development of spatial development frameworks, informing decisions with regard to developments, understand the impacts and consequences of various planning decisions and monitor spatial transformation. This will enable better decision making, as well as trends analysis and to better manage urbanisation and spatial planning interventions.	Pg 75

This information will assist all city directorates in planning activities as well as improve engagement with communities and private sector developers. • Using established growth management tools to phase development approvals and infrastructure investment decisions; • Articulation of growth management tools to ensure operational and capital budget expenditure leads to the long term financial sustainability of the City of Cape Town • Design and development of evidence-based, data-driven urban development monitoring systems to track progress relating to the realisation of the desired urban form;	
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3.1 OPPORTUNITY CITY

Summary of proposed changes:

3.1.3 RESOURCE EFFICIENCY AND SECURITY

Energy –efficiency and supply programme

Narrative changes to the content includes updates to the Energy 2040 Goal, deleting a sentence, word change and finally another paragraph added (IDP, 2018/19:80).

Mitigation climate change project

The current narrative is only one paragraph and changes include an additional sentence, deleting of a sentence and two new paragraphs (IDP, 2018/19:80) that elaborate on the Paris agreement and carbon reduction targets.

Motivation for proposed amendment:

The changes proposed in the two extracts below are necessary in order to reflect the City's recent increased commitment to climate change action at the global level. The City of Cape Town has joined the cities around the world in recognising that we must expand and accelerate our climate change work to deliver action consistent with the ambitions of the global Paris Agreement (limiting the temperature to 1.5 °C) and prevent catastrophic climate change.

Four South African cities – Cape Town, Johannesburg, Tshwane and eThekweni – have made this bold commitment under the C40 Deadline 2020 Programme and are working towards the same target: carbon neutrality for all new buildings by 2030 and city-wide carbon neutrality by 2050.

These programmes and commitments fall within the City's Climate Change Policy (2017) and will expand the City's current carbon emissions modelling process (Energy 2040) with this new goal in mind to 2050 and relook at our current Sustainable Energy and Climate Action Plan to develop a pathway to deliver on agreed commitments.

Based on the above motivation the following amendments are proposed:

Text/Table	Page
Current text First extract: Energy- Efficiency and Supply Programme: As Cape Town's population and economy grow, its energy demands escalate rapidly. National electricity supply constraints, transport congestion, rising electricity and fuel costs, as well as the need to transform our city spatially require innovative and sustainable responses. Committed to building a more sustainable and secure energy future for Cape	80

Town, the City has adopted the Cape Town Energy 2040 goals and, of particular importance for the next five –year term, energy goals for 2020. These goals will build on and support existing interventions as well as identify new areas for action, including those highlighted. Second extract: Mitigation climate change project: The City will aim to reduce Cape Town's carbon footprint in order to contribute to the global reduction of greenhouse gas emissions and make the local economy more competitive. This will be done through implementation of a range of carbon emission reduction projects in line with the aims of the Energy 2040 goals. Proposed amendment <u>First extract:</u> Energy –Efficiency and Supply Programme As Cape Town's population and economy grow, its energy demands escalate rapidly. National electricity supply constraints, transport congestion, rising electricity and fuel costs, as well as the need to transform our city spatially require innovative and sustainable responses. Committed to building a more sustainable and secure energy future for Cape Town, the City has adopted the Cape Town Energy 2040 Goal, which covers a range of measures over the five –year term towards achieving the energy and carbon reduction goals targets for 2020, 2030, and 2040. The 2020 target includes a city-wide carbon reduction of 13% by 2020 off a business as usual trajectory. goals and, of particular importance for the next five –year term, energy goals for 2020. These goals targets will build on and support existing interventions as well as identify new areas for action, including those highlighted. The City is currently in the process of updating its Energy 2040 Goal as it transitions to an increased level of ambition of pursuing carbon neutrality by 2050 in line with the Paris Agreements (limiting the global temperature increase to 1.5 °C) to prevent catastrophic climate change and deliver a more sustainable, inclusive, efficient and resilient city for all. <u>Second extract:</u> Mitigation climate change project The City will aim to reduce Cape Town's carbon footprint in order to contribute to the global reduction of greenhouse gas emissions and delivering a more sustainable, inclusive efficient and resilient city for all. and make the local economy more competitive. This will be done through the implementation of a range of carbon emission reduction projects in line with the aims of the Energy 2040 goals. Cape Town, together with three other major South African cities and over 60 other cities globally are massively ramping up action in line with the Paris Agreement (limiting the global temperature increase to 1.5 ° C) and working towards the same target: carbon neutrality for all new buildings by 2030 and city-wide carbon neutrality by 2050. These commitments form part of the City's participation in the C40 Deadline 2020 and SA Building programmes respectively and are an extension of the City's Energy 2040 Goal and Sustainable Energy and Climate Action Plan.	
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Summary of proposed changes: Embedded generation project

Proposed amendments to the IDP – October 2018 – 25 March 2019

PAGE NUMBER REFER TO THE CURRENT APPROVED IDP

The first sentence of the first paragraph remains and the rest of the content is deleted and updated with three new paragraphs.

Motivation for proposed amendment:

The content in the extract of the IDP below which refers to the City's small-scale embedded generation (SSEG) project has become outdated and requires amendments to reflect the current context. The recent review by the AG on the City's SSEG Corporate Scorecard indicator also highlighted that achieving the SSEG targets are not within the direct control of the City- the project description is therefore also updated to more accurately describe the City's role in this work (as a promotor and catalyst for uptake vs being able to directly implement SSEG installations across the City)

Renewable energy and particularly SSEG is also rapidly changing sector and the City's work in this space is evolving. The proposed change emphasises the need to register SSEG systems, as per City's regulations.

Based on the above motivation the following amendments are proposed:

Text/Table	Page
Current version: Embedded generation project The City's energy goals also include significant small-scale embedded generation (SSEG). The 2020 target is to have 120 MW SSEG installed, primarily in the form of photovoltaic (PV) systems on rooftops in the commercial sector. This is critical to improving Cape Town's energy security, reducing its carbon footprint, and thereby building a more robust economy, creating local jobs and keeping money circulating in the local economy. The City has implemented a programme to allow its electricity customers to connect SSEG to the City's electricity grid. The SSEG project will continue to be rolled out citywide throughout the 2017-2022 term of office. Going forward, the City will endeavour to increase the amount of SSEG installed by actively pushing for a cost effective residential smart meter suitable for prepayment metering, as well as for changes to the wiring code so as to certify electricians to install and check SSEG installations under a certificate of compliance (CoC). This will occur in national work groups on which the City serves. Other developments that are beyond the City's sphere of control, but may have an impact on its SSEG programme include a possible revision of the national Integrated Resource Plan, which may provide for additional external funding to reimburse consumers for excess generation at an improved rate. In addition, as the City's SSEG programme was established in the absence of national legislation in this regard, and legislation is currently being drafted, this may or may not have a material impact when promulgated. Proposed amendment: The City's energy goals also include significant small-scale embedded generation (SSEG). The overall energy and carbon reduction target for 2020 under the Energy2040 Goal (footnote: which will be updated in 2019 as the City transitions to its new Carbon Neutrality 2050 commitment) includes, as part of a suite of measures that have been selected towards	80-81

achieving the overall targets. This includes pursuing the potential installation of up to 120MW of rooftop photovoltaic (PV) systems installed across the commercial and residential sectors. SSEG is critical to improving Cape Town's energy security, reducing its carbon footprint, and building a more robust economy, creating local jobs and keeping money circulating in the local economy. Whilst achieving the desired increase in city-wide PV rooftop installations isn't within the direct control of the municipality, the City has been pro-actively playing a catalytic and enabling role in this space. The City has implemented a programme to allow its electricity customers to connect SSEG to the City's electricity grid. The SSEG project will continue to be rolled out citywide throughout the 2017-2022 term of office. Going forward, the City will endeavour to increase the amount of SSEG installed by actively pushing for a cost-effective residential smart meter suitable for prepayment metering, as well as for changes to the wiring code so as to certify electricians to install and check SSEG installations under a certificate of compliance (CoC). This will occur in national work groups on which the City serves. In order to maintain a safe and legal electricity grid, all SSEG installations must be registered to authorisation with the City. To educate the public about this requirement and to support customers in the process, a PV registration campaign has been launched to facilitate and encourage compliance. Together with USAID's Southern African Energy Programme (SAEP), the City is investigating alternative financial models for implementing rooftop solar PV on residential homes.	
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3.1.3 RESOURCE EFFICIENCY AND SECURITY

Summary of proposed changes: Add a new project: Biodiversity, Coastal and Green Infrastructure department to be created in the Spatial Planning & Environment Directorate to ensure with integration and alignment of City's goals.

Motivation for proposed amendment:

The consolidation of biodiversity, coastal and green infrastructure management into a single department will achieve both economies of scale and shared resources, whilst also ensuring dedicated and specialised operational skills and processes are established. A new Biodiversity, Coastal and Green Infrastructure department is proposed to be created in the Spatial Planning & Environment Directorate in order to achieve these benefits. The new Department will ensure integration and alignment with the strategic goals of the City and operational effectiveness.

Based on the above motivation above the following amendments are proposed:

Text/Table	Page
3.1 Opportunity City 3.1.2 Resource efficiency and security: <u>Proposed insertion before Integrated Coastal Management projects- Biodiversity, Coast and Green Infrastructure Department</u> Natural assets and ecosystem processes are recognised to be essential to climate change adaptation. This includes the protection and conservation of biodiversity and management of coastal systems, in addition to green infrastructure assets such as functional open spaces and corridors. Collectively these assets assist to absorb climate change impacts including changing weather, more frequent intense storms, reduced rainfall and sea level rise, as well as to provide sustainable social and economic benefits to residents. Protection of these assets also reduces capital and operating costs of remedial interventions that result from the impacts	82

of climate change. It is proposed to consolidate coastal management, biodiversity management and green infrastructure into a single department within the Spatial Planning and Environment Directorate. This will allow a strategic and coordinated approach to the management of critical natural assets. Relevant specialised skills and resources will be consolidated and aligned in a single department, ensuring economies of scale and efficiencies.	
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3.2 SAFE CITY

Summary of proposed changes:

3.2.1 SAFE COMMUNITIES

Spatial crime mapping project

The proposal is to change the project name to intelligent policing project (IDP, 2018/19:88). In the first sentence as well as in the last sentence – the word “crime mapping” is deleted. In the third paragraph an addition is proposed in that crime mapping is an important element of EPIC.

Motivation for proposed amendment:

The change is required to bring logic to this section of the IDP. Crime Mapping is an element of a larger information management system and should therefore not be a project in the IDP. It should rather be an initiative of a larger project.

Based on the above motivation the following amendments are proposed:

Text/Table	Page 88, 89
Proposed amendment: Spatial crime mapping Project Intelligent policing project Using information –driven policing to add value to law enforcement operations, the two main focuses area of this project will be the Emergency and Policing incident Control (EPIC) system. And crime mapping *To visualise and analyse crime incident patterns, crime mapping will be introduced as an important element of EPIC. Since the City does not have access to detailed and recent crime statistics, it will rely on alternative information sources, including its closed –circuit television (CCTV) camera network and the gunshot location technology (GLT) project. *The existing gunshot location technology (GLT) pilot in the Hanover Park area will also be expanded to other parts of Hanover Park and Manenberg. Other sources of information that will feed into the crime mapping intelligent policing initiative include City service requests, enforcement actions by	

Summary of proposed changes: Remotely piloted aircraft systems (RPAS) project

The proposal is to delete the last sentence of the paragraph and to replace it with a new paragraph which will allow the city to develop its own capacity in acquiring and flying their own drones which will comply to the Civil Aviation Act.

Motivation for proposed amendment:

The Directorate realised that it would be best to acquire its own drones and ensure that it has its own trained pilots instead of appointing a panel of service providers. The main reasons for this decision are:

a) Ensuring the integrity and safe keeping of sensitive information and b) Ensuring the immediate availability of RPAS technology when required for operational purposes.

Based on the above motivation the following amendments are proposed:

Text/Table	Page
Proposed amendment: To this end, a suitable qualified and equipped RPAS service provider will be appointed, while a multidisciplinary RPAS review committee will be established to oversee the transversal management of the RPAS capacity. To this end, the Safety and Security Directorate will equip itself with the knowledge and skills required to acquire, maintain and utilise remotely piloted aircrafts for purposes of meeting operational needs of all its departments. Developing this capacity will include the acquisition of a fleet of various types of aircraft and ensuring that pilots are trained in accordance of the standards prescribed in the Civil Aviation Act.	89

Summary of proposed change: Add an Environmental Law Enforcement component to the Marine and Environmental Law Enforcement Unit.

Motivation for proposed amendment:

Anti-social behaviour, vandalism and criminal activities threaten the safety of staff, visitors and City assets within nature reserves, other natural spaces and the coast. City staff who manage the nature reserves and coast have neither the skills not the resources to manage these threats. Law Enforcement staff is often not available due to other priorities or not adequately trained or equipped for operational activities in protected areas or on the coast.

The Marine and Environmental Law Enforcement Unit were established by Safety & Security about 5 years ago. The unit has achieved significant success in marine law enforcement, but to-date does not have an environmental law enforcement component.

Based on the above motivation above the following amendments are proposed:

Text/Table	Page
Strategic Focus Area 2: Safe City Objective 2.1: Safe Communities Insert after RPAS Project – A dedicated Environmental Law Enforcement component will be established to form part of the Marine & Environmental Law Enforcement Unit located within Safety & Security. Environmental Law Enforcement staff will be trained and supported to conduct law enforcement operations on nature reserves, other biodiversity areas and on the coast, working alongside existing Law Enforcement Officers and in partnership with provincial and national environmental enforcement agencies including SANParks, CapeNature and the Green Scorpions. Specialised training will include national and provincial environmental laws, in	89

addition to City bylaws, in addition to law enforcement skills.	
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Summary of proposed changes: Holistic Crime Prevention Programme

"Creating a safe workplace for City staff project" is a new project proposal which falls under "Holistic Crime Prevention Programme" (IDP, 2018/19:89).

Motivation for proposed amendment:

The proposed new addition to the IDP is underscored by the recently released crime statistics which points to an increasing unsafe environment in which some staff members have to perform their duties.

Based on the above motivation the following amendments are proposed:

Text/Table	Page
Proposed amendment: New project to be placed under "Holistic Crime Prevention Programme" <u>Creating a safe workplace for City staff project</u> Staff safety is a growing concern which is underscored by the latest crime statistics released in September 2018. Violent attacks on emergency workers and policing staff as well as threats and crimes perpetrated against clinics, library and other staff members is matter of grave concern for the City. Considerable efforts have already been made by various departments towards safeguarding their facilities, assets and staff members. However, given the escalating risk, the City is committed to giving continuous consideration to the creation of a safe and secure workplace for City staff which can include the following: *situation crime prevention measures aimed at limiting the opportunities for crime; *The provision of efficient and effective security services by facilitating an integrated multi-faceted community based approach and specific local initiatives in identified safety and security hotspot areas to ensure the safety and security of the community, City buildings, City employees and City Capital Project implementation Sites. *Assisting the SAPS with investigations of crimes committed against City interests; and *Ensuring that effective trauma counselling is provided to affected staff.	89

Summary of proposed changes: Municipal Police Independence Programme

This proposal is to move the programme "Municipal Police Independence Programme" to Policing service programme, under the Staff capacity project (IDP, 2018/19:93,90). Another addition is to add a new sentence to the last paragraph.

Motivation for proposed amendment:

Ensuring the independence of the Municipal Police is not a programme with clear deliverables. Logic therefore requires that it is not be an IDP "programme" but rather an "initiative" to be placed under the "staff capacity project" under "Policing Service Programme".

Based on the above motivation the following amendments are proposed:

Text/Table	Page
Proposed amendment: To be placed under “Staff capacity project under Policing Service Programme” Municipal police independent programme initiative Maintaining the independence of the City's policing services is vital to further build on its current positive impact on residents' safety and security. The City believes that the current legislative and institutional arrangements should be maintained as they allow for: *Effective local –level service delivery; *Maximum impact on community-level crime prevention; as well as *sufficient integration with SAPS and other policing and security stakeholders in carrying out enforcement operations. The City will therefore continue to communicate its position to Cape Town residents to secure support for maintaining the independence of its policing services. The City, in collaboration with DOCS, will continue to provide input into draft legislative proposals to make sure that its position is adequately conveyed.	93

Summary of proposed changes: Disaster Risk assessment Programme

This is a new programme proposal.

Motivation for proposed amendment:

Through the LGMTEC process, the Department of Local Government has recommended that the City consider incorporating the need for a comprehensive Disaster Risk Assessment Review to be undertaken.
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Based on the above motivation the following amendments are proposed:

Text/Table	Page
Proposed amendment: Disaster Risk assessment programme – proposed new IDP programme. A comprehensive Disaster Risk Assessment for purposes of identifying all possible hazards that could impact on the City was undertaken in 2009. However the fact that the City's risk profile changed over time, it has become necessary for the comprehensive Disaster Risk Assessment to be reviewed. To this end, the Western Cape Disaster Management Centre (WCDMC) was approached to assist with the review of a Disaster Risk Assessment of the City, in line with the Western Cape Province, with assistance to other municipalities in this regard.	93

Summary of proposed changes: Staff capacity project

Two additions are proposed the one is a new sentence to the first paragraph; the other proposal is for a new paragraph that flows from this update (IDP, 2018/19:90).

Motivation for proposed amendment:

The increased levels of crime as underscored by the latest crime stats demand more policing staff. The continuous influx of people to Cape Town similarly presents an ever changing challenge. The changing situation requires
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Based on the above motivation the following amendments are proposed:

Text/Table	Page
Proposed amendments: The City will be improving its capacity to respond to safety issues and emergencies by boosting its Fire and Rescue Service staff numbers up to the guidelines of South African National Standards (SANS) 10090. One such area where staffing will receive attention is at the new fire stations to be built at Masiphumelele and Sir Lowry's Pass Village, which are expected to be completed in the 2018/19 financial year and which must be staffed to swiftly commence operations. The continuous increase in urban development on the one hand and ailing building infrastructure on the other requires the appointment of additional fire-building inspectors and this will be a priority for the Directorate. In addition, the increased levels of criminal activities across the City coupled with the continuous population increase, demands the deployment of more policing staff. The Directorate will therefore follow all possible avenues that could enable the appointment of new staff members for its Metro Police, Traffic and Law Enforcement Departments.	90

3.3 CARING CITY

Summary of proposed changes:

3.3.1 EXCELLENCE IN SERVICE DELIVERY

Social Facilities provision – Social facilities project

Add new sentence after second bullet point "in areas of greatest need" (IDP, 2018/19:103).

Motivation for proposed amendment:

Social Services Facility Provision – Social Facilities Project

The development of a Social Facilities Provision Plan needs to be included in the below project, in order to strategically manage customer expectations and inform the budgetary process holistically and City wide. This plan will align to the City's Spatial Development Framework (SDF) & Built Environment Performance Plan (BEPP). The proposed amendment is indicated in the highlighted text below.

Based on the above motivation the following amendments are proposed:

Text/ Table	Page
<u>Proposed amendment:</u> Add new sentence after second bullet point "in areas of greatest need" Social facilities project A Social Services facilities provision plan will be developed to inform this process.	103

Summary of proposed changes: Cemetery provision

Add Crematorium in project name, delete the first sentence and update with new sentence. In second sentence add a sentence on the Strategic Framework.

Motivation for proposed amendment:

Social Services Facilities Provision - CEMETERY PROVISION

The project should include Crematorium (and not just cemeteries), as a priority and therefore the title change of the project is proposed.

Further the inclusion of a Strategic Framework for Cemeteries and Crematoria is necessary to emphasize the importance of planning for the future provision of such infrastructure and services within the reality of increasing urban expansion and growth. It also plans to outline how the City can maintain current levels of services whilst meeting growing future demands.

A recent assessment on the development of Vaalfontein Cemetery has indicated a high risk of ground water contamination as well as a significantly increase in costs to develop the facility in accordance with the latest regulatory and compliance frameworks. This cemetery should therefore be removed from the list of new facilities stated in the IDP.

Based on the motivation above the following amendments are proposed:

Text/ Table	Page
<u>Current version:</u> 3.1.b Social Services facility provision <u>Cemetery provision</u> Forward planning is essential to ensure a continuous supply of suitable land to meet ongoing burial needs. In the five-year IDP period, the City plans new cemetery development at the Vaalfontein and Metro Southeast cemeteries, extensions at Welmoed and Atlantis, as well as the renegotiating of biodiversity offset agreements to further prolong the lifespan of the Welmoed, Khayelitsha and Metro South East cemeteries. <u>Proposed amendment:</u> Cemetery and Crematorium Provision Increasing urban density and demand for burial space necessitates the need for forward planning of cemeteries and crematorium to meet the increasing demand for burial needs. In the five-year IDP period, the City is developing a Strategic Framework for the provision of Cemeteries and Crematorium, that will include the development of a new cemetery in Metro South-East, the extension of the existing cemeteries at Atlantis and Welmoed and the renegotiation of the biodiversity offset agreements to further prolong the lifespan of the Welmoed, Khayelitsha and Metro South-East cemeteries.	103

3.4 INCLUSIVE CITY

Summary of proposed changes:

3.4.1 AN EFFICIENT, INTEGRATED TRANSPORT SYSTEM

The current interventions on page 120 (Bike-share in Cape Town and Tuk-tuk contracts be removed from the IDP document).

Motivation for proposed amendment:

Section 12(2) of the Municipal Planning and Performance Management regulations that forms part of the Municipal Systems Act 32 states that "A performance target must –

(a) Be practical and realistic;

- (b) Measure the efficiency, effectiveness, quality and impact of the performance of the municipality, administrative component, structure, body or person for whom a target has been set;
- (c) Be commensurate with available resources;
- (d) Be commensurate with the municipality's capacity; and
- (e) Be consistent with the municipality's development priorities and objectives set out in its integrated development plan."

Page 120 of the IDP document,

Objective 4.2 an efficient, integrated transport system.

Programme: Integrated Public Transport Network 2032 Programme.

It is proposed that the following interventions:

Bike-share in Cape Town and Tuk-tuk contracts be removed/deleted from the IDP document, compliance to section 12 of MSA as this would be more practical, commensurate with available resources and the municipality's capacity.

Motivation for bike-share:

SFA 4 Inclusive City

4.2 An efficient, integrated transport system

4.2. An Integrated Public Transport Network 2032 Programme

Integrating ticketing, systems and infrastructure project.

As the City progresses towards the implementation of an integrated transport system, projects in support of this objective are prioritised, budgeted for and implemented.

As the demand for bike share becomes one of the priorities for the successful implementation of Cape Town's integrated transport system it will be planned, budgeted for and implemented the best interests of the City. Globally disruptive technologies are rapidly changing the operating and investment models for bike share and the City is monitoring trends and success and shortcomings of these new technologies. These could significantly change the way bike share is planned and implemented in Cape Town, largely relieving the City from resourcing the implementation, operations and maintenance of the system to a more private sector investment driven model. New bike share technologies are emerging that do not require hard infrastructure that would traditionally be provided by city governments. The City's focus initially should be on providing the correct policy environment to enable private sector bike share initiatives to take place in line with City strategies and policies.

Motivation for Tuk –tuk contracts:

SFA 4 Inclusive City

4.2 An efficient, integrated transport system

4.2. An Integrated Public Transport Network 2032 Programme

Integrating ticketing, systems and infrastructure project.

A demonstration with the vehicles on a predetermined route within the City CBD to assess the ability of the Tuk-tuk vehicles was undertaken. The vehicles failed to navigate roads at a deep incline and were therefore not able to provide the "last mile home or a just –too-far – too – walk service for destinations within (8) designated areas as per the tender requirements.

Based on the above motivation the following amendments are proposed:

Table/Text	Page
Proposed amendment:	120

The current interventions on page 120 (Bike-share in Cape Town and Tuk-tuk contracts be removed from the IDP document). <u>Integrated ticketing, systems and infrastructure project</u> The following other key interventions and programmes critical to the achievement of the IPTN will be planned, costed and rolled out over the next five years: •The integrated ticket •Standardised bus stops and bus shelters across Cape Town •The expansion of the Transport Information Centre and its services •The minibus taxi transformation model and the establishment of at least ten taxi operating companies/regional taxi companies •Bike share in Cape Town •Tuk-tuk contracts	
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Motivation for proposed amendment:

Cities are being tasked with achieving a more inclusive urban spatial form, guided by the Spatial Planning and Land Use Management Act (16 of 2013) (SPLUMA). This transformation of urban space must meet the need for inclusivity, mobility and access, economic development that drives local and national growth prospects and transforms space in a manner that is socially and environmentally sustainable. Beyond improved spatial planning, more towards a more inclusive urban spatial form would require considerable investments in understanding the needs of the community and ensuring that policy and frameworks are based on evidence. SPLUMA Sections: 12(1), 20, 21, 22 → spatial development frameworks (SDFs) to guide land use planning decision making. MPBL S11(1): District SDFs may be adopted Various policy documents such as the NDP, IUDF and NUA advocates for maximising the potential of urban areas, by integrating and aligning investments in a way that improves the urban form. The intention is to develop compact, coordinated and connected cities, using transit-orientated and other urban planning strategies to yield the desirable social, economic and environmental outcomes, as envisioned in the NDP. It is therefore clear that a more coordinated and focused effort is required to coordinate and manage growth and development in order to mitigate impacts of urbanisation.
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Based on the above motivation above the following amendments are proposed:

Text/Table	Page
Add item (d) under Objective 4.1: Dense and Transit-Orientated Development Spatial Integration and Transformation Programme Spatial Transformation Urbanisation Management Cities are being tasked with achieving a more inclusive urban spatial form, guided by the Spatial Planning and Land Use Management Act (16 of 2013) (SPLUMA). This transformation of urban space must meet the need for inclusivity, mobility and access, economic development that drives local and national growth prospects and transforms space in a manner that is socially and environmentally sustainable.	113

Beyond improved spatial planning, a more inclusive urban spatial form would require considerable investments. These trends and impacts need to be understood to provide guidance to capital investments (capital and operational) to ensure continued growth in an efficient and sustainable manner. These aspects will also be addressed in the district plans. •Investigations and feasibility studies to determine the fiscal impact of specific urbanization trends and policy areas •Understanding the role of the urban centre as a driver and the spatial implications of economic empowerment and opportunities; •Create better understanding and trends related to densification strategies •Considering the changes required in the built environment to ensure environmental sustainability; •Development of guideline for social and community facilities that would enable integrated human settlements and improve quality of life of residents. •Develop plans to ensure infrastructure provision is aligned to future growth patterns and needs. •Monitor progress to achieve spatial transformation.	
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3.4 INCLUSIVE CITY

3.4.2 BUILDING INTEGRATED COMMUNITIES.

Summary of proposed changes: New project is proposed to develop district plans for the 8 areas. The purpose is to ensure sectoral integration with the city's strategy.

3.4.2.1 District Plans

8 District plans to be developed to provide guidance to development activities on a more detailed level. The district plans will cover the entire geographical area and provide guidance to internal directorates, communities and private sector with regard to development in the area. The purpose of the district plans is:

- **Align and interpret municipal SDF at a local scale;**
- **Identify and depict important spatial elements;**
- **Provide land use guidelines;**
- **Show restructuring and integration aligned to NDP, IUDF, NUA and other policy frameworks;**
- **Ensure sectoral integration;**
- **Develop an implementation plan for each district**
- **Identify local areas requiring further detailed planning.**

Summary of proposed changes:

3.4.2 BUILDING INTEGRATED COMMUNITIES.

Substance abuse programme

Substance awareness and prevention projects:

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First bullet point where it says "in a ten session eight week programme" and at the third bullet point "aged 9 to 11" to be deleted.

Substance abuse prevention, treatment, suppression and coordination project

Delete project (IDP, 2018/19:127,128).

Intergovernmental substance abuse project

Delete project (IDP, 2018/19:128).

NGO and NPO Subcouncil funding project

Delete project (IDP, 2018/19:128).

Motivation for proposed amendment:

Substance Abuse Programme

Substance Abuse needs to be presented as a single programme together with its related projects at an appropriate level, rather than multiple programmes within the IDP. Further, there is a need to remove duplication and ambiguity of projects so that the programme and its supporting projects read in a more sensible manner.

Project 4 below is therefore removed as it is a repetition of projects 1, 2 and 3.

Project 5 is also removed as it is a lower level action that Social Development and Early Childhood Development (SDECD), will coordinate and monitor at department level.

The NGO and NPO Subcouncil Funding project under the Non-government Substance Abuse Partnership Programme is removed as it is an operational matter that SDECD will coordinate and monitor at department level.

Based on the motivation above the following amendments are proposed:

Text/ Table	Page
<u>Current version:</u> 4.3 Building Integrated Communities 4.3.d Substance abuse programme Substance abuse treatment project The six Matrix® sites in the City's clinic network deliver free evidence and community-based alcohol and drug treatment. An additional site is being planned with a view to expand this service further in the future. Substance abuse treatment takes the form of evidence-led interventions to cater for the needs of individuals of ages above 18 who are at risk or seeking treatment, and brief interventions aimed at those aged 18 and younger. Substance awareness & prevention projects Substance abuse awareness is raised through the following initiatives: • Strengthening Families, which focuses on family relationships in a ten session eight week programme; • a simulation programme to illustrate the consequences of alcohol consumption during pregnancy; • soft skills development for learners aged 9 to 11 to equip them to steer clear of substance abuse; and	127 - 128

- Commemorating International Foetal Alcohol Syndrome (FAS) Day as well as International Day against Drugs and Illicit Trafficking to raise awareness of the consequences of drug and alcohol abuse.

~~Substance abuse prevention, treatment, suppression and coordination project~~

~~Being a complex issue, substance abuse requires intervention at multiple levels. The City will focus its interventions on the four areas of prevention, treatment, suppression and coordination.~~

~~Prevention interventions will ensure that those at risk of succumbing to alcohol and other substance abuse, particularly youth, is equipped in a range of ways, to steer clear. This requires education, information sharing, awareness campaigns and providing alternative activities that promote skills and capacity building, such as afterschool and holiday programmes.~~

~~Treatment interventions for those already caught up in alcohol and other substance abuse start with screening, followed by treatment through referrals, outpatient care, family support and evidence-based treatment centres, and end in aftercare through support and Expanded Public Work Programme job opportunities.~~

~~Suppression interventions are aimed at reducing alcohol and drug supply and related criminal activity through Regulation and Bylaw enforcement, visible policing and intelligence led task forces, such as the gang and drug task team.~~

~~Coordination interventions bind all these approaches together and help avoid duplication. Coordination occurs internally in line departments and with local ward committees, at sector level with private sector, non-governmental, community-based and research organisations, as well as with Province through an implementation protocol that enables the City to provide specific alcohol and substance abuse prevention programmes.~~

~~Intergovernmental substance abuse project~~

~~The City will coordinate a Local Drug Action Committee to address the issue of substance abuse holistically. This committee will ensure that the relevant provincial and national departments remain informed of the City's efforts.~~

~~4.3.e Non-government substance abuse partnership programme~~

~~NGO and NPO subcouncil funding project~~

~~The City provides funding to a certain number of non-governmental and non-profit organisations (NGOs and NPOs) that run substance abuse programmes. Yet, many of them lack information on how to engage with the City, or on the City's own substance abuse intervention strategies. For this reason, a framework document with guidelines will be compiled, approved and communicated, followed by the development of an implementation plan in collaboration with stakeholders.~~

Proposed amendment:

4.3.d Substance abuse programme

Substance abuse treatment project

The six Matrix® sites in the City's clinic network deliver free evidence and community-based alcohol and drug treatment. An additional site is being planned with a view to expand this service further in the future. Substance abuse treatment takes the form of

evidence-led interventions to cater for the needs of individuals of ages above 18 who are at risk or seeking treatment, and brief interventions aimed at those aged 18 and younger. Substance awareness and prevention projects Substance abuse awareness is raised through the following initiatives: • Strengthening Families, which focuses on family relationships; • a simulation programme to illustrate the consequences of alcohol consumption during pregnancy; • soft skills development for learners to equip them to steer clear of substance abuse; and • Commemorating International Foetal Alcohol Syndrome (FAS) Day as well as International Day against Drugs and Illicit Trafficking to raise awareness of the consequences of drug and alcohol abuse.	
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Summary of proposed changes: Primary Healthcare Programme

Add Environmental Health Services heading and paragraph under last sentence of "Complying with national core standards and improving access to services"

Motivation for proposed amendment:

Primary Healthcare Programme It is proposed that Environmental Health Services be included in this programme as a third component as the current challenges and increased risk of disease outbreaks (such as the <u>water crisis</u> and the <u>Listeria outbreak</u>), <u>especially for the most vulnerable groups</u> within the City, have brought Environmental Health services to the fore in the last year, and will continue to do so for the foreseeable future. The proposed amendment is indicated in the highlighted text below. Environmental Health Services plays an active and significant role in regulating and maintaining environmental health standards in the City. This includes monitoring of <u>water quality; food safety; health surveillance of premises (including Early Childhood Development (ECDs) and government institutions); surveillance, investigation and activities to prevent outbreaks of communicable diseases; vector control; environmental pollution control; disposal of the dead and hazardous waste.</u> In addition Environmental Health regularly <u>monitors Informal Settlements</u> to identify and address any hazards that may adversely affect the health of the residents. They also run Health promotion projects in schools and among vulnerable communities, such as Informal Settlement residents, to create awareness around these challenges and promote activities such as proper handwashing, waste disposal) that can mitigate risk caused by these challenges.
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Based on the motivation above the following amendments are proposed:

Text/ Table	Page
Proposed amendment: Add Environmental Health Services heading and paragraph under last sentence of "Complying with national core standards and improving access to services" <u>Environmental Health Services</u> The Environmental Health Services plays a pivotal role in ensuring a healthy environment, and the reduction of exposure to agents that may cause disease, particularly amongst the most vulnerable residents of the City especially in the informal settlements. This is a crucial aspect of the disease prevention and health promotion aspects of Primary Health care. The city will continue to address and mitigate against the risks posed by unhealthy environments and practices that	128

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adversely affect the health of its citizens.	
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Summary of proposed changes:

Homelessness rehabilitation and support project

Delete project (IDP, 2018/19:129)

Research on reasons for homelessness project

Delete project (IDP, 2018/19:129)

Preventative projects addressing social challenges that could result in people migrating to the streets.

Delete project (IDP, 2018/19:129).

A proposal for a Social inclusion programme which include the following projects: Homeless People project, Youth Development Project, Informal Settlements Social Inclusion Project, Healthy Lifestyle project are made to replace deleted projects.

Motivation for proposed amendment:

Homeless People Programme

One of the City's priorities in the IDP is Building Integrated Communities.

Under this priority *"the City will focus specifically on improving poor and vulnerable people's quality of life. To work towards these goals the City will dedicate resources and interventions to improve quality of life, specifically for the poor and vulnerable"* (IDP page 44 refers).

To give effect to this goal it is proposed that the current programme of "Homeless People" be replaced with a more comprehensive "Social Inclusion Programme" that consists of a range of projects, including homeless people. This range of projects, some being transversal, will give far greater effect to the desired City wide goal of improving poor and vulnerable people's quality of life.

Based on the motivation above the following amendments are proposed:

Text/ Table	Page
<u>Current version:</u> 4.3 Building Integrated Communities 4.3.g Homeless people programme Homelessness rehabilitation and support project Homelessness has many causes, including unemployment, substance abuse, gender-based violence and LGBTI (lesbian, gay, and bisexual, trans and/or intersex) discrimination. As a caring city, the City wants to proactively help the poor and most vulnerable in society – including the homeless – to access services and support, regardless of their circumstances. To this end, the City will help those affected by or at risk of homelessness through a comprehensive package of evidence-based initiatives that are based on international best practice and known to address the root causes of homelessness instead of the symptoms only. Sound monitoring and evaluation will ensure that interventions are effective and appropriate. A whole of society approach is needed to ensure that interventions are successful in the long term, including dealing with community concerns. Research on reasons for homelessness project Continuous research will be conducted on why people migrate to the streets so as to	129

foster a compassionate approach to homeless people. Preventative projects addressing social challenges that could result in people migrating to the streets The factors resulting in homelessness determine the measures implemented by the City to prevent homelessness. These measures include: • the citywide Give Responsibly campaign; • assisting the homeless to get off the streets and reintegrate with communities; • substance abuse prevention and awareness initiatives; and • establishing and supporting local networks of care; • training youth in work and employment readiness skills; • running youth campaigns focused on careers; • the Strengthening Families programme; • initiatives aimed at vulnerable groups, such as seniors, women, children and persons with disabilities; • Poverty alleviation initiatives; and the initiative to create, assess safe spaces for the homeless. <u>Proposed amendment the following new text are proposed:</u> <u>4.3 Building Integrated Communities</u> <u>4.3.g Social Inclusion Programme</u> Social Inclusion is critical to reaching a state of social cohesion. It generally refers to the ability of communities and individuals to fully participate in society, both socially and economically. The programmatic approach aims to contribute to creating an enabling environment to attain social inclusion. This is driven by a process to understand the underlying challenges facing our communities and the effective implementation of projects to respond to these challenges. Key to creating this enablement is the provision of public services and assets at levels, standards and quality that ensures the uplifting of the poor and vulnerable in society. This approach will ultimately catalyse the formation of platforms for upward social mobility and social capital. <u>Homeless People project</u> An important issue identified for special collaboration and action is dealing with homeless people. Homeless people are a vulnerable group that require assistance to achieve reintegration into communities and access to employment opportunities. The City will champion interventions to prevent, rehabilitate and reintegrate homeless people. <u>Youth Development Project</u> Youth development demands a transversal approach, with targeted interventions directed at this vulnerable group. The City will provide youth development initiatives in high-risk areas. Interventions will be provided as part of a package of services, opportunities and support to young people. <u>Informal Settlements Social Inclusion Project</u> Social Services programmes will be delivered in Informal Settlements aimed at building capacity in the community and improving access to social services and	
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initiatives. <u>Healthy Lifestyle Project</u> This project will address non-communicable diseases, including chronic diseases such as Diabetes mellitus and hypertension, in an integrated, holistic manner. A number of initiatives will be implemented to address some of the social and personal factors associated with these non-communicable diseases so as to promote a healthy lifestyle and generally improve the health, quality of life and wellbeing of the citizens of Cape Town. These initiatives will strive to create community awareness of the size and the seriousness of the chronic diseases of lifestyle problems and educate the citizens on measures to prevent the development of such diseases. In people that are already affected, the project will provide information on how to arrest disease progress and prevent complications. The initiatives will also support individuals who want to make correct diet choices with health information sessions and promote access to physical exercise classes for healthy living. The goal is to contribute to improving the health of the citizens of Cape Town to enable them to fully participate in society and thereby improve the quality of life and foster social cohesion. <u>Literacy Project</u> Initiatives will focus on functional, digital and information literacies. In addition, focused attention will be given to reading initiatives such as storytelling, reading programmes and formal book clubs in order to contribute to the inculcation of a reading culture that enables communities and individuals to participate in society. <u>Social Inclusion Research Project</u> Continuous research to inform the direction and content of social inclusion projects.	
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4. CORPORATE SCORECARD

Summary of proposed changes: Proposed target changes with notes to the midyear adjustment budget, rewording of an indicator, removal of indicators, new indicators and definition updates are proposed amendments to the Corporate Scorecard.

1. Motivation for proposed amendment:

Section 12 (2) of the Municipal Planning and Performance Management regulations that forms part of the Municipal Systems Act 32 states that "A performance target must –

- (a) Be practical and realistic;
- (b) Measure the efficiency, effectiveness, quality and impact of the performance of the municipality, administrative component, structure, body or person for whom a target has been set;
- (c) Be commensurate with available resources;
- (d) Be commensurate with the municipality's capacity;"

The previous approved targets are currently not realistic and attainable, therefore the adjustment is required.

It is the validity of Rates Clearance Certificates being reduced from 120 days to 60 days by the Chief Registrar in the Deeds Office – Causing:

1. Conveyancers to have to re-apply due to the short time period, thus increasing the Rates

Clearance Certificate numbers jumping from 4 000 to 6 000 per month;

2. Enhancements to be carried out on the system, which has been delayed due to the IT tender only being awarded in February 2019.

The above shortened time period has led to more 'work-arounds' and manual processes, thus increasing the time in which the Rates Clearance Certificate can be issued.

In order to resolve this dilemma:

- the Cape Property Law Society will be challenging/making representations to the Deeds Office to retain the 120-day time period;
- the City's IT project for Rates Clearance Certificate enhancements during 2019/2020 should rectify the situation.

Currently the City is struggling to meet 93%, in spite of staff working overtime with the increased workloads.

Based on the above motivation the following amendments are proposed:

Proposed amendment: Page 138

FIVE-YEAR CORPORATE SCORECARD 2017/18 TO 2021/22 (2019/20 review) 							
Objective	Key performance indicator	Baseline	Audited Baseline	Annual targets			
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
1.1 Positioning Cape Town as a forward-looking globally competitive city	1.B Percentage of Rates Clearance Certificates issued within 10 working days	New	93.84%	96% 92%	96% 92%	97% 93%	97% 93%

2. Motivation for proposed amendment:

Section 12 (2) of the Municipal Planning and Performance Management regulations that forms part of the Municipal Systems Act 32 states that "A performance target must –

- (a) Be practical and realistic;
- (b) Measure the efficiency, effectiveness, quality and impact of the performance of the municipality, administrative component, structure, body or person for whom a target has been set;
- (c) Be commensurate with available resources;
- (d) Be commensurate with the municipality's capacity; and
- (e) Be consistent with the municipality's development priorities and objectives set out in its integrated development plan."

It appears that the current indicators measuring the strategic priority and objective namely "Leveraging technology for progress" is not attainable due to the fact that the Telecommunications Branch currently has no funding allocated to support rollout of Public Wi-Fi.

Council authorises that the existing rollout of the BIP be reprioritised by pausing the rollout of switching centres and additional fibre routes. This pause must be in place until the comprehensive business and management review is complete and a defined business plan and operating model has been developed in terms of council decision "SMC 05/12/18 REVIEW OF THE CITY OF CAPE TOWN'S BROADBAND INFRASTRUCTURE PROJECT".

The new proposed indicator on the Five Year Corporate Scorecard is to replace the existing indicators in order to address the strategic objective and priority.

Based on the above motivation the following amendments are proposed:

Proposed amendment: Delete the two indicators and replace with new one.

Current text:

FIVE-YEAR CORPORATE SCORECARD 2017/18 TO 2021/22 (2019/20 review)  CITY OF CAPE TOWN ISIXEKO SASEKAPA STAD KAAPSTAD Making progress possible. Together.							
Objective	Key performance indicator	Baseline	Un= audited Baseline	Proposed annual targets			
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
1.2 Leveraging technology for progress	1D Number of Public WiFi Locations	New	60	60 Note 1	60	60	60
1.2 Leveraging technology for progress	1E Number of public WiFi access points (C)	New	150	150 Note 1	150	150	150
1.2 Leveraging technology for progress	Approved business and management review of the Broadband Infrastructure Programme (BIP)	New	New	New	Approved Broad Band Business and Management review	Awaiting the outcome of the Broad Band Business and Management review	

FIVE-YEAR CORPORATE SCORECARD DEFINITIONS, 2017 TO 2022 (2019/20 review)  CITY OF CAPE TOWN ISIXEKO SASEKAPA STAD KAAPSTAD Making progress possible. Together.		
INDICATOR	IDP Objective	INDICATOR DEFINITION
1.D Approved business and management review of the Broadband Infrastructure Programme (BIP)	1.2	This will measure the business and management review of the Broadband Infrastructure Programme (BIP) that will be approved by the delegated authority.
Note 1: Targets for 2018/19 is subject to Council review and approval of the 2018/19 Mid year IDP and Corporate Scorecard.		

3. Motivation for proposed amendment:

Section 9 (1)(b) of the Municipal Planning and Performance Management regulations that forms part of the Municipal Systems Act 32 states that "A key performance indicator must be measurable relevant, objective and precise." Section 12 (2) of the Municipal Planning and Performance Management regulations that forms part of the Municipal Systems Act 32 states that "A performance target must –
(a) Be practical and realistic;

- (b) Measure the efficiency, effectiveness, quality and impact of the performance of the municipality, administrative component, structure, body or person for whom a target has been set;
- (c) Be commensurate with available resources;
- (d) Be commensurate with the municipality's capacity; and
- (e) Be consistent with the municipality's development priorities and objectives set out in its integrated development plan."

After the first year of measuring the new indicator 2.A "Number of new areas with CCTV surveillance camera" it became evident that the indicator needs to be rephrased to make it more precise to measure the "Number of areas in which additional CCTV cameras have been installed". The target was set without any indication as to its feasibility or accuracy. Based on the data gathered and performance throughout the 2017/18 financial year a more realistic target needs to be set in terms of the available resources and therefore the revised targets has been set in terms of the available budget.

Based on the above motivation the following amendments are proposed:

Text/Table							
Proposed amendment: (IDP, 2018/19:138 & 141).							
Rewording of indicator and target changes.							
FIVE-YEAR CORPORATE SCORECARD 2017/18 TO 2021/22 (2019/20 review)  CITY OF CAPE TOWN ISIXEKO SASEKAPA STAD KAAPSTAD Making progress possible. Together.							
Objective	Key performance indicator	Baseline	Audited Baseline	Annual targets			
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
2.1. Safe communities	2.A Number of new areas with CCTV surveillance camera Number of areas in which additional CCTV cameras have been installed	New	11	3	3 5	3 5	3 5

4. Motivation for proposed amendment:

Section 12 (2) of the Municipal Planning and Performance Management regulations that forms part of the Municipal Systems Act 32 states that "A performance target must –

- (a) Be practical and realistic;
- (b) Measure the efficiency, effectiveness, quality and impact of the performance of the municipality, administrative component, structure, body or person for whom a target has been set;
- (c) Be commensurate with available resources;
- (d) Be commensurate with the municipality's capacity; and
- (e) Be consistent with the municipality's development priorities and objectives set out in its Integrated Development plan".

It is proposed that the indicator be moved from the Corporate Scorecard to the Directorate Scorecard taking into account the SMART principles. The indicator is an audit risk and only when the service provider has been appointed, will it be considered for re-integration onto the Corporate Scorecard.

Based on the above motivation the following amendments are proposed:

Text/Table

Proposed amendment: Page 139

The current indicator targets to be amended as per the proposal below:

FIVE-YEAR CORPORATE SCORECARD 2017/18 TO 2021/22 (2019/20 review)  CITY OF CAPE TOWN ISIXEKO SASEKAPA STAD KAAPSTAD Making progress possible. Together.							
Objective	Key performance indicator	Baseline	Audited Baseline	Proposed annual targets			
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.L Percentage progress made in establishing a verifiable database that determines housing needs	New	50%	100%			

5. Motivation for proposed amendment:

Section 12 (2) of the Municipal Planning and Performance Management regulations that forms part of the Municipal Systems Act 32 states that "A performance target must –

- (e) Be practical and realistic;
- (f) Measure the efficiency, effectiveness, quality and impact of the performance of the municipality, administrative component, structure, body or person for whom a target has been set;
- (g) Be commensurate with available resources;
- (h) Be commensurate with the municipality's capacity; and
- (i) Be consistent with the municipality's development priorities and objectives set out in its integrated development plan."

The current indicator 3.M namely "Percentage of allocated housing-opportunity budget spent" is specific to the TDA directorate and doesn't depict a city-wide approach that includes all sources of funding. It is proposed that the indicator be amended to reflect the output delivered will entail compliance to section 12 of MSA as this would be more practical, commensurate with available resources and the municipality's capacity.

Based on the above motivation the following amendments are proposed:

Text/Table

Proposed amendment: Page 139 & 143

The current indicator 3 M replaced by two proposals and their definitions.

IVE-YEAR CORPORATE SCORECARD 2017/18 TO 2021/22 (2019/20 review)  CITY OF CAPE TOWN ISIXEKO SASEKAPA STAD KAAPSTAD Making progress possible. Together.							
Objective	Key	Baseline	Audited Baseline	Proposed annual targets			

	performance indicator	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.M Percentage of allocated housing-opportunity budget spent	New	90%	90%	90%	90%	90%
3.1 Excellence in basic service delivery	3.G Number of Human Settlement opportunities provided (Top Structures)	4 839	3 749	3 521	4 151	4 225	4 159
	3.H Number of Human Settlement opportunities provided (Formal sites serviced)	1 189	4 346	2 502	1 767	3 088	4 123

Following new definitions for Corporate Scorecard indicators are proposed.

FIVE-YEAR CORPORATE SCORECARD DEFINITIONS, 2017 TO 2022 (2019/20 year review)			
		 CITY OF CAPE TOWN ISIXEKO SASEKAPA STAD KAAPSTAD Making progress possible. Together.	
INDICATOR	IDP Objective	INDICATOR DEFINITION	
3.M Percentage of allocated housing-opportunity budget spent	3.2	This indicator measures the percentage of the allocated housing budget that has been spent (capital and operating).	
3.G Number of Human Settlement opportunities provided (Top Structures)	3.1	Top Structures are defined as any built structure providing shelter to a household in a human settlements development by means of any national housing programme, where the main source of funding is the Human Settlements Development Grant (HSDG) in terms of DORA for such purpose. Definition of a human settlements opportunity: A human settlements opportunity is incremental access to* and/or delivery of one of the following housing products: (A) Subsidy housing (BNG), which provides a minimum 40 m² house; a fully serviced residential site, and may also include high-density residential sites relating to integrated human	

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		settlements development, as well as other non-residential sites relating to integrated human settlements development (B) Incremental housing, which provides a serviced site with or without tenure. (C) People's Housing Process is beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves (D) Social housing is new rental units, delivered by the City's social housing partners (E) Gap housing is a serviced plot, a completed unit for sale or affordable units for sale. *Access to: is as contemplated in section 26 (1) of the Constitution of the Republic of South-Africa, 1996, i.e. "Everyone has the right to have access to adequate housing." Note: An opportunity is specifically defined above, and is only counted at a point when specific evidence is available for auditing purposes. The delivery targets reflected on the corporate scorecard and the SDBIPs only reflects delivery by the City. In some instances, delivery of a serviced site and a top structure may be on the same property, but is viewed as two opportunities (serviced site and top structure) to align with reporting requirements on expenditure for grant funding as two separate milestones. A separate report (not for auditing purposes) for Information to Council will reflect total delivery in the City, which includes delivery by PCWC (N2, PHP, gap, other projects) and, social housing and restitution cases which the City facilitates.	
3.H Number of Human Settlement opportunities provided (Formal sites serviced)	3.1	Formal serviced sites are defined as any property providing a municipal service on an individual basis to a household, including the provision to households in multi-storey units, on high density residential sites, as well as other non-residential sites related to integrated human settlements development, where the main source of funding is the Urban Settlements Development Grant (USDG) in terms of Division of Revenue Act (DORA) for such purpose.	

6. Motivation for proposed amendment:

Section 12 (2) of the Municipal Planning and Performance Management regulations that forms part of the Municipal Systems Act 32 states that "A performance target must – (a) Be practical and realistic; (b) Measure the efficiency, effectiveness, quality and impact of the performance of the municipality, administrative component, structure, body or person for whom a target has been set; (c) Be commensurate with available resources; (d) Be commensurate with the municipality's capacity; and (e) Be consistent with the municipality's development priorities and objectives set out in its integrated development plan."

Based on the data gathered and performance throughout the 2017/18 financial year for indicator 3.J "Number of service points (toilet and tap with hand basin) provided to backyarders" and 3.O "Number of sites serviced in informal settlements", the five year target as previously approved is unattainable at this time and therefore not realistic. The target for indicator 3.J was set without any indication as to its feasibility or accuracy as this was a new indicator.

In terms of indicator 3.J, revised targets are based on the following:

1. Backyarder refusal of services - Onsite inspection findings often indicate that primary occupants refuse backyard services to be installed in the backyard as this will impact their rental income.
2. Inconclusive beneficiary list relating to saleable and non-saleable units – beneficiary lists provided by rental housing offices often in error lists rental units in the process of being sold, as saleable units cannot be serviced.
3. Challenges related to infrastructure accessibility – site inspections often reveal backyard structures are built with permanent material in the way of where infrastructure is to be installed or accessed, causing implementation delays as it increases contractor scope to demolition and reinstatement.
4. Delays related to gang violence – most of the backyarder projects are unfortunately affected by or located in gang ridden areas, which affects service delivery in the area as contractor is forced to leave site.
5. Delays related to vandalism - contractors are often forced with having to redo work due to theft and vandalism of newly installed infrastructure or sanitary fixtures, this has a direct impact of the project costs and programming.

In terms of indicator 3.O, revised targets are based on the following:

1. Budget reprioritization – in the current financial year, it was required to reprioritise budget in order to make provision for a project which was blocked for 3 years due to community resistance, this has subsequently caused a rephrasing of project delivery plan to accommodate the reduction of budget from specific projects.
2. Gang intimidation – projects in gang ridden areas are affected by gang intimidation causing lengthy suspensions of projects prior to returning to site when the contractors' safety can be guaranteed. This has a direct impact of the budget expenditure and subsequent ability to yield targets as programmed.

Community resistance – community issues relating to "NIMBY" has a direct impact on target delivery as lengthy project suspensions has a direct impact of the yield of targets as programmed.

Based on the above motivation the following amendments are proposed:

Text/Table
Proposed amendment: (page 139) Target changes are proposed for both indicators.

FIVE-YEAR CORPORATE SCORECARD 2017/18 TO 2021/22 (2019/20 review)  CITY OF CAPE TOWN ISIXEKO SASEKAPA STAD KAAPSTAD Making progress possible. Together							
Objective	Key performance indicator	Baseline	Audited Baseline	Annual targets			
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers.	3.J Number of service points (toilet and tap with hand basin) provided to backyarders	New	408	1200 780	1600 880	1100 980	1100

FIVE-YEAR CORPORATE SCORECARD 2017/18 TO 2021/22 (2019/20 review)  CITY OF CAPE TOWN ISIXEKO SASEKAPA STAD KAAPSTAD Making progress possible. Together							
Objective	Key performance indicator	Baseline	Audited Baseline	Proposed annual targets			
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	3.O Number of sites serviced in informal settlements	New	1 052	2000 1480	1800 1600	2500 2000	2600 2400

7. Motivation for proposed amendment:

Section 3.2(b) of the National Treasury Framework for Managing Programme Performance Information (FMPPI) states that a good performance indicator should be well-defined; which means that the indicator needs to have a clear, unambiguous definition so that data will be collected consistently, and be easy to understand and use.

In order to improve the definition to provide more detailed clarity, the definition for sites serviced in informal settlements requires an amendment.

Based on the above motivation above the following amendments are proposed:

Text/Table Proposed amendment: The following changes to the Definitions of the Corporate Scorecard are proposed.		
FIVE-YEAR CORPORATE SCORECARD DEFINITIONS, 2017 TO 2022 (2019/20 year review)  CITY OF CAPE TOWN ISIXEKO SASEKAPA STAD KAAPSTAD Making progress possible. Together		
INDICATOR	IDP Objective	INDICATOR DEFINITION
3.O Number of sites serviced in informal settlements	3.2	The indicator will measure incremental access to the following housing products: Incremental housing, which provides a serviced site with or without tenure

		• Re-blocking of informal settlements, i.e. the reconfiguration of the layout of settlements to allow improved access and service levels. <u>A "serviced site" is defined as a site to which the following services were provided:</u> • <u>Road</u> • <u>Water</u> • <u>Sewer</u>	
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8. Motivation for proposed amendment:

Section 9(1) (b) of the Municipal Planning and Performance management regulations that forms part of the Municipal Systems Act 32 states that: "A key performance indicator must be measurable, relevant, objective and precise."

Section 12 (2) of the Municipal Planning and Performance Management regulations that forms part of the Municipal Systems Act 32 states that "a Performance target must-

- (a) Be practical and realistic;
- (b) Measure the efficiency, effectiveness, quality and impact of the performance of the municipality, administrative component, structure, body or person for whom a target has been set;
- (c) Be commensurate with available resources;
- (d) Be commensurate with municipality's capacity."

The current Corporate Scorecard indicator "3.N Number of deeds of sale agreements signed with identified beneficiaries per annum" is not a true reflection of the reduction of rental stock. The outcome of indicator 3.N does not result in the reduction of the City ownership of rental stock but only measures the transfer to eligible beneficiaries. There are three aspects in terms of the above:

- (a) Historic Housing projects: Post 1994 housing stock.
- (b) Council saleable rental stock: Pre 1994 housing stock
- (c) New housing projects

The City is required to measure the title deeds in terms of the historic and new housing projects according to the USDG performance matrix and national treasury circular 88. It is therefore proposed that the current indicator be removed from the Corporate Scorecard and incorporated in the relevant Department's SDBIP to track the IDP implementation and for monitoring and evaluation purposes.

Based on the above motivation the following amendments are proposed:

Text/Table							
Proposed amendment: (page 138 & 143)							
Delete indicator and its definition.							
FIVE-YEAR CORPORATE SCORECARD 2017/18 TO 2021/22 (2019/20 review)  CITY OF CAPE TOWN ISIXEKO SASEKAPA STAD KAAPSTAD Making progress possible. Together							
Objective	Key performance indicator	Baseline	Audited Baseline	Annual targets			
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
3.2 Mainstreaming basic service delivery to informal settlements	3.N Number of deeds of sale agreements signed with identified beneficiaries	760	600	2 000	2 500	2 500	2 500

and backyard dwellers							
FIVE-YEAR CORPORATE SCORECARD DEFINITIONS, 2017 TO 2022 (2019/20 year review)  CITY OF CAPE TOWN ISIXEKO SASEKAPA STAD KAAPSTAD Making progress possible. Together.							
INDICATOR	IDP Obj ective	INDICATOR DEFINITION					
3.NO Number of deeds of sale agreements signed with identified beneficiaries per annum	3.2	The indicator refers to the number of deeds of sale agreements signed with identified beneficiaries based on identified qualifying criteria. Deeds of sale agreement: Legal document stating the terms and conditions of the sale of a rental unit to a beneficiary. Identified beneficiary: Lawful tenant with an existing lease agreement with the City. Qualifying criteria: Current lawful tenant with a lease agreement and who owns no other property.					

9. Motivation for proposed amendment:

Section 12(2) of the Municipal Planning and Performance Management regulations that forms part of the Municipal Systems Act 32 states that "A performance target must –

- (j) Be practical and realistic;
- (k) Measure the efficiency, effectiveness, quality and impact of the performance of the municipality, administrative component, structure, body or person for whom a target has been set;
- (l) Be commensurate with available resources;
- (m) Be commensurate with the municipality's capacity; and
- (n) Be consistent with the municipality's development priorities and objectives set out in its integrated development plan."

The City's Catalytic Land Development Programme (CLDP) consist of multiple projects and subprojects in prioritised precincts. These projects are typically multi-faceted, complex projects each consisting of various parts / subprojects, and are planned to be implemented over the medium to longer term, typically in an iterative fashion. For example, the Bellville Opportunity Area includes transport infrastructure subprojects (which in itself includes various subelements eg new road infrastructure / realignments, a new station and PTL, new feeder routes etc), housing elements, social infrastructure, land release to the private sector amongst others. Due to the complexity and cost, planning, review and preparation of these is thus an iterative process. This is critical in order to appropriately respond to changing circumstances and market conditions. Multiple elements of a project can run concurrently, each in different phases and stages of preparation and implementation. In this context, the current percentage-based indicator **4B** and **4C** (namely "Percentage identified priority projects moved from preliminary to inception phase" and "Percentage identified priority projects moved from inception to implementation phase" respectively) is considered impractical due to the complex, iterative and multi-faceted nature of the projects. It is thus proposed to replace the indicator, targets and definition to rather refer to milestones in the planning and implementation of the City's Catalytic Land Development Programme. This would be more practical, commensurate with available resources and the City's capacity.

Based on the above motivation above the following amendments are proposed:

Proposed amendments to the IDP – October 2018 – 25 March 2019

PAGE NUMBER REFER TO THE CURRENT APPROVED IDP

Text/Table								Page																												
Current version: The indicator, targets and definition is currently reflected as per the extracts below and requires an amendment as per the proposed version. http://resource.capetown.gov.za/documentcentre/Documents/City%20strategies%2c%20plans%20and%20frameworks/Review%20and%20amendments%20to%202017-22%20IDP%20-%202018-19%20amendments.pdf								139 & 143																												
FIVE-YEAR CORPORATE SCORECARD 2017/18 TO 2021/22 (2019/20 review)  CITY OF CAPE TOWN ISIXEKO SASEKAPA STAD KAAPSTAD Making progress possible. Together. <table><tr><th rowspan="2">Objective</th><th rowspan="2">Key performance indicator</th><th>Baseline</th><th>Un-audited Baseline</th><th colspan="4">Annual targets</th></tr><tr><th>2016/17</th><th>2017/18</th><th>2018/19</th><th>2019/20</th><th>2020/21</th><th>2021/22</th></tr><tr><td rowspan="2">4.1 Dense and transit-oriented growth and development</td><td>4.B Percentage identified priority projects moved from preliminary to inception phase</td><td>New</td><td>10%</td><td>–</td><td>25%</td><td>–</td><td>50%</td></tr><tr><td>4.C Percentage identified priority projects moved from inception to implementation phase</td><td>New</td><td>–</td><td>–</td><td>–</td><td>–</td><td>20%</td></tr></table>								Objective	Key performance indicator	Baseline	Un-audited Baseline	Annual targets				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	4.1 Dense and transit-oriented growth and development	4.B Percentage identified priority projects moved from preliminary to inception phase	New	10%	–	25%	–	50%	4.C Percentage identified priority projects moved from inception to implementation phase	New	–	–	–	–	20%
Objective	Key performance indicator	Baseline	Un-audited Baseline	Annual targets																																
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22																													
4.1 Dense and transit-oriented growth and development	4.B Percentage identified priority projects moved from preliminary to inception phase	New	10%	–	25%	–	50%																													
	4.C Percentage identified priority projects moved from inception to implementation phase	New	–	–	–	–	20%																													
FIVE-YEAR CORPORATE SCORECARD DEFINITIONS, 2017 TO 2022 (2019/20 year review)  CITY OF CAPE TOWN ISIXEKO SASEKAPA STAD KAAPSTAD Making progress possible. Together. <table><tr><th>INDICATOR</th><th>IDP Objective</th><th>INDICATOR DEFINITION</th></tr><tr><td>4.B Percentage of identified priority projects moved from preliminary to inception phase</td><td>4.1</td><td>This indicator measures the percentage of progress made with identified priority projects that were moved from preliminary to inception phase. The identified priority projects are: *the Foreshore Freeway precinct; *Bellville; *Paardevelei; *Philippi East MyCiTi interchange and precinct; *Athlone power station; *Two Rivers Urban Park (TRUP); and * the Conradie project.</td></tr></table>								INDICATOR	IDP Objective	INDICATOR DEFINITION	4.B Percentage of identified priority projects moved from preliminary to inception phase	4.1	This indicator measures the percentage of progress made with identified priority projects that were moved from preliminary to inception phase. The identified priority projects are: *the Foreshore Freeway precinct; *Bellville; *Paardevelei; *Philippi East MyCiTi interchange and precinct; *Athlone power station; *Two Rivers Urban Park (TRUP); and * the Conradie project.																							
INDICATOR	IDP Objective	INDICATOR DEFINITION																																		
4.B Percentage of identified priority projects moved from preliminary to inception phase	4.1	This indicator measures the percentage of progress made with identified priority projects that were moved from preliminary to inception phase. The identified priority projects are: *the Foreshore Freeway precinct; *Bellville; *Paardevelei; *Philippi East MyCiTi interchange and precinct; *Athlone power station; *Two Rivers Urban Park (TRUP); and * the Conradie project.																																		

4.C Percentage of identified priority projects moved from inception to implementation phase	4.1	This indicator measures the percentage of progress made with identified priority projects that were moved from inception to implementation phase. The identified priority projects are: *the Foreshore Freeway precinct; *Bellville; *Paardevelei; *Philippi East MyCiTi interchange and precinct; *Athlone power station; *Two Rivers Urban Park (TRUP); and *the Conradie project.
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Proposed amendment:

The current indicator targets to be amended as proposed below:

FIVE-YEAR CORPORATE SCORECARD 2017/18 TO 2021/22 (2019/20 review)  CITY OF CAPE TOWN ISIXEKO SASEKAPA STAD KAAPSTAD Making progress possible. Together.							
Objective	Key performance indicator	Baseline	Un-audited Baseline	Proposed annual targets			
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
4.1 Dense and transit-oriented growth and development	4.B Percentage identified priority projects moved from preliminary to inception phase Catalytic Land Development Programme (CLDP)	New	10% —	—	25% CLD programme setting out prioritised projects and sub projects and their implementation actions	—	50% Planning and enablement of CLDP projects for implementation
	4.C Percentage identified priority projects moved from inception to implementation phase	New	=	=	=	=	20%

FIVE-YEAR CORPORATE SCORECARD DEFINITIONS, 2017 TO 2022 (2019/20 year review)  CITY OF CAPE TOWN ISIXEKO SASEKAPA STAD KAAPSTAD Making progress possible. Together.			Annexure B
INDICATOR	IDP Objective	INDICATOR DEFINITION	

4.B Percentage of identified priority projects moved from preliminary to inception phase Catalytic Land Development Programme (CLDP)	4.1	This indicator measures the percentage of progress made with identified priority projects that were moved from preliminary to inception phase. The identified priority projects are: *the Foreshore Freeway precinct; *Bellville; *Paardevlei; *Philippi East MyCiti interchange and precinct; *Athlone power station; *Two Rivers Urban Park (TRUP); and *the Conradie project. This indicator measures the progress made on the formulating and implementing the City's Catalytic Land Development Programme (CLDP). The CLDP sets out a dynamic programme of projects and subprojects with associated implementation actions over the medium to longer term that responds to changing market conditions to unlock urban development opportunities and give effect to the City's objective of dense and transit orientated development in prioritised precincts. The first target (FY 2019/20) is to deliver a clearly articulated programme setting out the various prioritised projects and subprojects and defining the baselines, objectives, scope of works, work plans, deliverables, milestones, targets and timeframes for each of such projects and their components, coupled to the related resourcing and budgetary requirements and implications. The second target (FY2021/22) is to have undertaken the above-mentioned planning and enablement actions on various such identified projects.
4.C Percentage of identified priority projects moved from inception to implementation phase	4.1	This indicator measures the percentage of progress made with identified priority projects that were moved from inception to implementation phase. The identified priority projects are: *the Foreshore Freeway precinct; *Bellville; *Paardevlei; *Philippi East MyCiti interchange and precinct; *Athlone power station; *Two Rivers Urban Park (TRUP); and *the Conradie project.

10. Motivation for proposed amendment:

Section 10 (e) of the Municipal Planning and Performance Management regulations that forms part of the Municipal Systems Act 32 states that "The following general key performance indicators are prescribed in terms of section 43 of the Act:

- (e) the number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan"

Section 12 (2) of the Municipal Planning and Performance Management regulations that forms part of the Municipal Systems Act 32 states that "A performance target must –

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(o) Be practical and realistic;"

Based on the data gathered over the past five years for indicator 4.E "Percentage of people from the designated groups employed in the three highest levels of management in compliance with the City's approved Employment Equity Plan (EE)", the five year target of 75% as previously approved is unattainable at this time and therefore not realistic. The proposed target of 74% will be introduced on an incremental basis in order to achieve the five year target as set out in the EE Plan.

Based on the above motivation the following amendments are proposed:

Text/Table							
Proposed amendment: Page 139							
The current indicator targets and definition to be adjusted as per below:							
FIVE-YEAR CORPORATE SCORECARD 2017/18 TO 2021/22 (2019/20 review) 							
Objective	Key performance indicator	Baseline	Audited Baseline	Proposed annual targets			
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
4.3. Building Integrated Communities	4.E. Percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the City's approved employment equity (EE) plan (NKPI)	69.86%	71%	75% Note1	75% 74%	75%	75%

FIVE-YEAR CORPORATE SCORECARD DEFINITIONS, 2017 TO 2022 (2019/20 year review) 		
INDICATOR	IDP Objective	INDICATOR DEFINITION
4.E. Percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the City's approved employment equity (EE) plan (NKPI)	4.3.	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the City's approved EE plan. Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal-setting.

11. Motivation for proposed amendment:

Section 12 (2) of the Municipal Planning and Performance Management regulations that forms part of the Municipal Systems Act 32 states that "A performance target must –

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- (p) Be practical and realistic;
- (q) Measure the efficiency, effectiveness, quality and impact of the performance of the municipality, administrative component, structure, body or person for whom a target has been set;
- (r) Be commensurate with available resources;
- (s) Be commensurate with the municipality's capacity; and
- (t) Be consistent with the municipality's development priorities and objectives set out in its integrated development plan."

The current indicator 4.A namely "Number of passenger journeys per kilometre operated "is specific to the TDA directorate and doesn't depict a city-wide approach. Due to optimisation project, new routes and services will be introduced in October 2018. These routes will incur additional kms of approx. 1.8Million KMS per annum. There is always a lag between KMS operated and Passenger take-up. Furthermore, the actual ratio was influenced by the closure of the Central line resulting in Metro Rail passengers using MyCiti services; we have noticed a decline in passengers as these passengers return to Metro Rail.

It is proposed therefore, that the indicator be amended to reflect the output delivered will entail compliance to section 12 of MSA as this would be more practical, commensurate with available resources and the municipality's capacity.

The current indicator 4.D namely "Total number of passenger journeys on My Citi" is specific to the TDA directorate and doesn't depict a city-wide approach. The actual passenger journeys for 2017/18 was 18 028 206 which was short of the target of 19 100 000. In light of this it is necessary to review the forecasts going forward downwards.

The reason for the downward review is that the previous targets were based on the rapid growth rates experienced in earlier years which have to be moderated now that the service has reached capacity. In addition the downward review takes into account the negative impact on passenger journeys of the investigation into the electric buses which has delayed their rollout.

Based on the above motivation the following amendments are proposed:

Text/Table

Proposed amendment: Page 139 & 143

The current indicator targets to be amended as per the proposals below:

FIVE-YEAR CORPORATE SCORECARD 2017/18 TO 2021/22 (2019/20 review) 							
Objective	Key performance indicator	Baseline	Audited Baseline	Proposed annual targets			
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
4.1. Dense and transit oriented growth and development	4.A Number of passenger journeys per kilometre operated (My Citi)	New	1.07	1.09 1.07	1.11 1.07	1.14 1.07	1.16 1.07

4.2. An efficient, integrated transport system	4.D Total number of passenger journeys on My Citi	19.9 million	19.1 million	19.5 million 18.6 million	19.9 million 19.1 million	20.3 million 19.1 million	20.7 million 19.1 million
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12. Motivation for proposed amendment:

Section 12 (2) of the Municipal Planning and Performance Management regulations that forms part of the Municipal Systems Act 32 states that "A performance target must –

- (u) Be practical and realistic;
- (v) Measure the efficiency, effectiveness, quality and impact of the performance of the municipality, administrative component, structure, body or person for whom a target has been set;
- (w) Be commensurate with available resources;
- (x) Be commensurate with the municipality's capacity;"

The targets were realigned in accordance with the MTREF budget. The previous approved targets appear to be not realistic and attainable therefore the adjustment is required.

Based on the above motivation above the following amendments are proposed:

Text/Table							
Proposed amendment: Page 138 & 141							
The current indicator targets to be adjusted as below:							
FIVE-YEAR CORPORATE SCORECARD 2017/18 TO 2021/22 (2019/20 review) 							
Objective	Key performance indicator	Baseline	Audited Baseline	Annual targets			
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
5.1. Operational Sustainability	5.G Debt (total borrowings) to total operating revenue (NKPI)	New	24.3%	30% 25%	34% 28%	35% 30%	37% 33%

Municipal Entities scorecard for CTICC and for Cape Town Stadium

Motivation for proposed amendment:

In terms of section 42 of the Municipal Systems Act "A municipality, through appropriate mechanisms, processes and procedures established in terms of Chapter 4, must involve the local community in the development, implementation, and review of the municipality's performance management system,

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and, in particular, allow the community to participate in the setting of appropriate key performance indicators and performance targets of the municipality."

In terms of the Municipal Planning and Performance Management Regulation 9 (2)(b)(ii) "in setting key performance indicators, a municipality must ensure that the key performance indicators inform the indicators set for every municipal entity".

In terms of section 93B(a) of the Municipal Systems Act "a parent municipality which has sole control of a municipal entity must ensure that annual performance objectives and indicators for the municipal entity are established by agreement with the municipal entity and included in the municipal entity's multi-year business plan in accordance with section 87(5)(d) of the Municipal Finance Management Act".

In terms of section 93C(a)(iv) of the Municipal Systems Act "parent municipalities that have shared must enter control of a municipal entity must enter into a mutual agreement determining and regulating measures to ensure that annual performance objectives and indicators for the municipal entity are established by agreement with the municipal entity and included in the municipal entity's multi-year business plan in accordance with section 87(5)(d) on the Municipal Finance Management Act."

In terms of section 87(5)(d) of the Municipal Finance Management Act "The budget municipality entity must include a multi-year business plan for the entity that-

- (i) Sets key financial and non-financial performance objectives and measurement criteria as agreed with the parent municipality
- (ii) is consistent with the budget and integrated development plan of the entity's parent municipality".

Previously the municipal entities scorecards were not included in the IDP. According to legislation this has to form part of the IDP and requires to be added to the IDP as a new inclusion, subject to Board approval. For specific details regarding the scorecards and definitions refer to Annexure A-C

Based on the above motivation the following amendments are proposed:

Table/text	Page
Proposed amendment: (new) Appendix A – 2019/20 Five-year CTICC key performance indicators KPI's and definitions. Appendix B – 2019/20 Five-year Cape Town Stadium Scorecard (2017/2018-2021/2022) Appendix C – 2019/20 Five-year Cape Town Stadium Scorecard definitions (2017/2018-2021/2022)	After page 145

5. PROPOSED CHANGES TO THE IDP ANNEXURES (STATUTORY, STRATEGIC AND OPERATIONAL PLANS)

As part of the review process, a review on the current Statutory, Strategic and Operational Plans were done, to determine if any changes or projected changes to the Statutory, Strategic and Operational Plans are foreseen or if any new Statutory, Strategic or Operational Plans need to be included as a legislative or other statutory requirement.

Table 2 is outlining the proposed amendments that flowed from the review process.

Table 2

Statutory, Strategic and Operational Plan	Reason for update
City of Cape Town Air Quality Management Plan	NEMAQA requires the AQMP to be included in the IDP
Cape Town Energy and Climate Action Plan	The Energy and Climate Action Plan will be updated to align with the City's new commitments under the C40 Deadline 2020 Climate Action Planning in Africa and in the C40 South Africa Buildings Programmes that are aimed at accelerating transformative climate action to deliver carbon neutrality for all new buildings by 2030 and city-wide carbon neutrality by 2050.
Municipal Disaster Risk Management Plan	The Municipal DRM Plan has subsequently been updated with the latest version being revision 9.
Municipal Spatial Development Framework (MSDF)	Annual Review of MSDF
Built Environment Performance Plan (BEPP)	Annual review of BEPP
Water Services Development Plan	Extreme drought, greater resilience desired.
Electricity Generation and Distribution Plan	SDBIP changes
Medium Term Expenditure Framework	To be approved in May 2019 as part of the Budget Process and will be incorporated into the IDP.
IDP and Budget Time-schedule	For period 1 July 2019 – 30 June 2020 To be approved in May 2019
Drought Response Plan	To be replaced with Resilience Strategy to be approved in May 2019 and New Water Services Development Plan

CTICC CORPORATE SCORECARD AND DEFINITIONS 2019/2020 REVIEW

FIVE YEAR CTICC KPI SCORECARD WITH DEFINITIONS (2017-2021)										
2019/20 YEAR REVIEW										
#	INDICATOR	IDP objective (most direct focus)	MEASUREME NT	INDICATOR DEFINITION	Baseline 2016/17 ¹ (Actual)	Target 2017/18	Baseline 2017/18 ²	TARGE T 2018/19	TARGET 2019/20	TARGE T 2020/21
1	International events	Opportunit y City 1.1 Positioning Cape Town as a forward-looking, globally competitiv e City	Number of international events hosted compared to budgeted target	The indicator measures the total number of international events hosted at the CTICC. International Events are defined as an event where the majority of the delegates are from outside of South Africa, the minimum amount of delegates attending should be no less than 40 and the duration should be at least 2 days (1 night) with in the city.	36	32	32	32	34	36
	Total events hosted	Opportunit y City 1.1 Positioning	Number of events hosted compared	The indicator measures the total number of events hosted at the CTICC.	482	535	525	535	590	610

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FIVE YEAR CTICC KPI SCORECARD WITH DEFINITIONS (2017-2021)										
2019/20 YEAR REVIEW										
#	INDICATOR	IDP objective (most direct focus)	MEASUREMENT	INDICATOR DEFINITION	Baseline 2016/17 ¹ (Actual)	Target 2017/18	Baseline 2017/18 ²	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21
		Cape Town as a forward-looking, globally competitive City	to annual budgeted target							
2	Human Capital Development	Opportunity City 1.3 Economic inclusion	Percentage of annual total salary cost spent on training of permanent and temporary staff	The indicator measures the Annual total salary cost spent on training of permanent and temporary staff.	6.4%	5.0%	6%	5%	5%	5%
3	Customer Centricity and Service Excellence	Well Run City 5.1 Operational Sustainability	80% of minimum aggregate score for all CTICC internal departments	Customer centricity and service excellence is measured independently on the level of service offered by the CTICC to our external clients and recorded as a percentage.	84%	78%	85%	80%	80%	80%

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FIVE YEAR CTICC KPI SCORECARD WITH DEFINITIONS (2017-2021)										
2019/20 YEAR REVIEW										
#	INDICATOR	IDP objective (most direct focus)	MEASUREMENT	INDICATOR DEFINITION	Baseline 2016/17 ¹ (Actual)	Target 2017/18	Baseline 2017/18 ²	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21
			and external suppliers							
4	Supply Chain Procurement from B-BBEE Suppliers	Opportunity City 1.1 Positioning Cape Town as a forward-looking, globally competitive City	Percentage spend not lower than 60%	The indicator measures the expenditure with BBBEE suppliers measured into the B-BBEE Act. BBBEE Suppliers are defined as those suppliers that have a valid BBBEE rating certificate or an affidavit in the case of EME and QSE suppliers.	92.84%	60.0%	87%	60%	60%	60%
5	Student Programme: Contribution to Youth Employment and Skills Development	Opportunity City 1.3 Economic inclusion	Number of student opportunities provided in FY	The indicator measures the number of students employed at the CTICC in the FY	9	6	12	6	6	6

FIVE YEAR CTICC KPI SCORECARD WITH DEFINITIONS (2017-2021)										
2019/20 YEAR REVIEW										
#	INDICATOR	IDP objective (most direct focus)	MEASUREMENT	INDICATOR DEFINITION	Baseline 2016/17 ¹ (Actual)	Target 2017/18	Baseline 2017/18 ²	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21
	†									
6	Graduate Programme: Contribution to Youth Employment and Skills Development †	Opportunity City 1.3 Economic inclusion	Number of graduate opportunities provided in FY	The indicator measures the number of graduates employed at the CTICC in the FY	14	6	13	6	6	6
7	Number of people from the employment equity target groups employed in the three highest levels of management	Inclusive City 4.3 Building integrated communities	Percentage of exco,manco and leadership positions held by persons from designated groups	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the municipal entity's approved EE plan. Level 1 - Executive directors Level 2 - Senior Managers	86%	80%	83%	80%	80%	80%

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FIVE YEAR CTICC KPI SCORECARD WITH DEFINITIONS (2017-2021)										
2019/20 YEAR REVIEW										
#	INDICATOR	IDP objective (most direct focus)	MEASUREME NT	INDICATOR DEFINITION	Baseline 2016/17 ¹ (Actual)	Target 2017/18	Baseline 2017/18 ²	TARGE T 2018/19	TARGET 2019/20	TARGE T 2020/21
	nt in compliance with the municipal entity's approved employment equity plan			Level 3 - Managers						
8	Quality Offering	Well-run City 5.1 Operational Sustainability	Maintain five star tourism grading through effective management of maintenance quality service delivery.	The indicator measures the standard of the CTICC as a World Class Venue. Defined as 5 Star Grading by South African Tourism	Five Star Tourism Grading Council	Achieve Five Star Tourism Grading Council	Five Star Tourism Grading Council	Achieve 5 Star Tourism Grading Council Rating	Achieve 5 Star Tourism Grading Council Rating	Achieve 5 Star Tourism Grading Council Rating
9	Budget									

FIVE YEAR CTICC KPI SCORECARD WITH DEFINITIONS (2017-2021)										
2019/20 YEAR REVIEW										
#	INDICATOR	IDP objective (most direct focus)	MEASUREMENT	INDICATOR DEFINITION	Baseline 2016/17 ¹ (Actual)	Target 2017/18	Baseline 2017/18 ²	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21
	Operating Profit (1)	Well-run City 5.1 Operational Sustainability	Indicator percentage achievement of annual budgeted Operating profits.	This indicator measures the operating profit achieved. Operating Profit is defined as earnings before interest, taxation, depreciation and amortisation.	475%	100%	235%	100%	100%	100%
	Capital Projects	Well-run City 5.1 Operational Sustainability	Percentage of the total number of capital projects for the year completed or committed	The indicator measure the percentage of the total number of capital projects completed or committee for the financial year.	100%	85%	89%	90%	90%	90%
	Capital Expenditure (CTICC 2 Expansion Programme)	Well-run City 5.1 Operational Sustainability	Percentage of total capital expenditure spend	The indicator measures the total capital expenditure related to CTICC 2 Expansion Programme as a percentage.	90%	95%	91%	100%	n/a	n/a

FIVE YEAR CTICC KPI SCORECARD WITH DEFINITIONS (2017-2021)										
2019/20 YEAR REVIEW										
#	INDICATOR	IDP objective (most direct focus)	MEASUREMENT	INDICATOR DEFINITION	Baseline 2016/17 ¹ (Actual)	Target 2017/18	Baseline 2017/18 ²	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21
		ty								
10	Governance									
	External Audit Report	Well-run City 5.1 Operational Sustainability	Unqualified audit report for the 2019/20 financial year (2)	The indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining his opinion. An unqualified audit opinion is where the auditor, having completed the audit, has no reservation as to the fairness of presentation of financial statements and their conformity with general recognised accounting practice. This is referred to as a 'clean audit'.	Clean Audit Report For 2015/2016 Financial Year Achieved	Clean Audit Report For 2016/2017 Financial Year Achieved	Clean Audit Report For 2017/2018 Financial Year Achieved	Clean Audit Report (2nd Quarter)	Clean Audit Report (2nd Quarter)	Clean Audit Report (2nd Quarter)

FIVE YEAR CTICC KPI SCORECARD WITH DEFINITIONS (2017-2021)										
2019/20 YEAR REVIEW										
#	INDICATOR	IDP objective (most direct focus)	MEASUREMENT	INDICATOR DEFINITION	Baseline 2016/17 ¹ (Actual)	Target 2017/18	Baseline 2017/18 ²	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21
				Alternatively, the auditor would issue a qualified audit opinion either in whole or in part over the financial statements if these have not been prepared in accordance with general recognised accounting practice, or the auditor could not audit one or more areas of the financial statements. (2) Clean audit is defined as an unqualified audit report with no material findings on compliance with laws and regulations and predetermined objectives						
	Minimum Competency Level	Well-run City 5.1 Operation	Number of senior managers registered for	The indicator measures the total number of senior managers registered for MFMA Competency Course	10	7	7	7	7	7

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FIVE YEAR CTICC KPI SCORECARD WITH DEFINITIONS (2017-2021)										
2019/20 YEAR REVIEW										
#	INDICATOR	IDP objective (most direct focus)	MEASUREMENT	INDICATOR DEFINITION	Baseline 2016/17 ¹ (Actual)	Target 2017/18	Baseline 2017/18 ²	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21
		al Sustainability	MFMA Competency Course							
11	Financial Ratios									
	Ratio of Cost Coverage maintained (RCC)	Well-run City 5.1 Operational Sustainability	Total cash and investments, less restricted cash for monthly operating expenditure	The ratio indicates the ability to meet at least monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue during that month.	13.01 times	6,39 times	14,2 times	5 times	5 times	5 times
	Net Debtors to Annual Income (ND)	Well-run City 5.1 Operational Sustainability	Net current debtors divided by total operating revenue	Net current debtors are a measurement of the net amounts due to the municipal entity that are realistically expected to be recovered. Net Debtors is defined as gross debtors less refunds.	0.9%	6.8%	4.00%	7.00%	7.10%	7.10%

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FIVE YEAR CTICC KPI SCORECARD WITH DEFINITIONS (2017-2021)										
2019/20 YEAR REVIEW										
#	INDICATOR	IDP objective (most direct focus)	MEASUREMENT	INDICATOR DEFINITION	Baseline 2016/17 ¹ (Actual)	Target 2017/18	Baseline 2017/18 ²	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21
	Debt Coverage by Own Billed Revenue (DC)	Well-run City 5.1 Operational Sustainability	Total debt divided by total annual operating income	The purpose of the ratio is to provide assurance that sufficient revenue will be generated to repay liabilities.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
1	The baseline figures currently reflects the audited actual achievement as at 30 June 2017.									
2	The baseline figures currently reflects the audited actual achievement as at 30 June 2018.									

15. CAPE TOWN STADIUM CORPORATE SCORECARD

No.	*CAPE TOWN STADIUM (RF) SDBIP 2017/2018-2021/2022
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	Alignment to IDP			Measuring Department	Corporate Objective	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 2018/19	Proposed Annual Targets		
	Pillar	IDP Programme	CSC Indicator no.						2019/2020	2020 /2021	2021 /2022
1	SFA 1: The Opportunity City	1.1b Cape Town Business Brand Programme 1.1G Leveraging the City's Assets	5.1	Finance	Operational Sustainability	Percentage reduction of the grant allocation from the City of Cape Town	New	5%	6%	7%	8%
2	SFA 1: The Opportunity City	1.1b Cape Town Business Brand Programme 1.1G Leveraging the City's Assets	5.1	Finance	Operational Sustainability	Percentage achievement of projected Revenue	New	90%	90%	90%	90%

No.	*CAPE TOWN STADIUM (RF) SDBIP 2017/2018-2021/2022										
	Alignment to IDP			Measuring Department	Corporate Objective	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 2018/19	Proposed Annual Targets		
	Pillar	IDP Programme	CSC Indicator no.						2019/2020	2020 /2021	2021 /2022
3	SFA 1: The Opportunity City	1.1b Cape Town Business Brand Programme 1.1g Leveraging the City's Assets	N/A	CT Stadium (RF)	Positioning Cape Town as a forward-looking, globally competitive City	Percentage compliance with approved Repairs and Maintenance program	New	100%	100%	100%	100%
4	SFA 1: The Opportunity City	1.1b Cape Town Business Brand Programme 1.1g Leveraging the City's Assets	5.D	CT Stadium (RF)	Positioning Cape Town as a forward-looking, globally competitive City	Percentage spent on Repairs and Maintenance Budget	150%	95%	95%	95%	95%

No.	*CAPE TOWN STADIUM (RF) SDBIP 2017/2018-2021/2022										
	Alignment to IDP			Measuring Department	Corporate Objective	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 2018/19	Proposed Annual Targets		
	Pillar	IDP Programme	CSC Indicator no.						2019/2020	2020 /2021	2021 /2022
5	SFA 1: The Opportunity City	1.1b Cape Town Business Brand Programme 1.1g Leveraging the City's Assets	N/A	CT Stadium (RF)	Positioning Cape Town as a forward-looking, globally competitive City	Percentage compliance with Occupational Health and Safety Acts and Regulations (Act 85 of 1993)	New	100%	100%	100%	100%
6	SFA 1: The Opportunity City	1.1b Cape Town Business Brand Programme 1.1G Leveraging the City's Assets	N/A	CT Stadium (RF)	Positioning Cape Town as a forward-looking, globally competitive City	Number of marketing interventions implemented as per the approved Marketing Plan	New	12	16	16	16

No.	*CAPE TOWN STADIUM (RF) SDBIP 2017/2018-2021/2022										
	Alignment to IDP			Measuring Department	Corporate Objective	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 2018/19	Proposed Annual Targets		
	Pillar	IDP Programme	CSC Indicator no.						2019/2020	2020 /2021	2021 /2022
7	SFA 1: The Opportunity City	1.1b Cape Town Business Brand Programme 1.1g Leveraging the City's Assets	N/A	CT Stadium (RF)	Positioning Cape Town as a forward-looking, globally competitive City	Number of bowl events hosted	New	33	35	35	35
8	SFA 1: The Opportunity City	1.1b Cape Town Business Brand Programme 1.1g Leveraging the City's Assets	N/A	CT Stadium (RF)	Positioning Cape Town as a forward-looking, globally competitive City	Number of non-bowl events hosted	New	40	50	50	50

No.	*CAPE TOWN STADIUM (RF) SDBIP 2017/2018-2021/2022										
	Alignment to IDP			Measuring Department	Corporate Objective	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 2018/19	Proposed Annual Targets		
	Pillar	IDP Programme	CSC Indicator no.						2019/2020	2020 /2021	2021 /2022
9	SFA 1: The Opportunity City	1.1b Cape Town Business Brand Programme 1.1g Leveraging the City's Assets	N/A	CT Stadium (RF)	Positioning Cape Town as a forward-looking, globally competitive City	Number of film/still shoot events hosted	New	10	15	15	5
10	SFA 1: The Opportunity City	1.1b Cape Town Business Brand Programme 1.1g Leveraging the City's Assets	N/A	CT Stadium (RF)	Positioning Cape Town as a forward-looking, globally competitive City	Percentage approved commercialisati on programmes implemented as per approved plan.	New	100%	100%	100%	100%
11	SFA 1: The Opportunity City	1.3.a Skills investment programme	1.G	Corporate Services	1.3 Economic inclusion	Percentage budget spent on implementation of WSP (NKPI)	137%	95%	95%	95%	95%

No.	*CAPE TOWN STADIUM (RF) SDBIP 2017/2018-2021/2022										
	Alignment to IDP			Measuring Department	Corporate Objective	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 2018/19	Proposed Annual Targets		
	Pillar	IDP Programme	CSC Indicator no.						2019/2020	2020 /2021	2021 /2022
12	SFA 4: Inclusive City		4E	Corporate Services	4.3 Building integrated communities	Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan (EE)(NKPI)	0%	80%	80%	80%	80%
13	SFA 5 Well-Run City		N/A	Corporate Services	5.1 Operational sustainability	Percentage of absenteeism	5.99%	≤ 5%	≤ 5%	≤ 5%	≤ 5%

No.	*CAPE TOWN STADIUM (RF) SDBIP 2017/2018-2021/2022										
	Alignment to IDP			Measuring Department	Corporate Objective	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 2018/19	Proposed Annual Targets		
	Pillar	IDP Programme	CSC Indicator no.						2019/2020	2020 /2021	2021 /2022
14	SFA 5 Well-Run City		N/A	Corporate Services	5.1 Operational sustainability	Percentage of Declarations of Interest completed	100%	100%	100%	100%	100%
15	SFA 5 Well-Run City		5.B	Finance	5.1 Operational sustainability	Opinion of the Auditor General	Unqualified audit opinion	Clean Audit	Clean Audit	Clean Audit	Clean Audit
	NKPI	National Key Performance Indicator per regulation 10 of the Municipal Systems Act Subject to Board approval									

16 CAPE TOWN STADIUM CORPORATE SCORECARD DEFINITIONS.

CAPE TOWN STADIUM (RF) SOC LIMITED SCORECARD DEFINITIONS, 2017 TO 2022 (2019/20 year review) 		
INDICATOR	IDP Objective	INDICATOR DEFINITION
Percentage reduction of the grant allocation from the City of Cape Town	1.1	This indicator will measure the percentage reduction in the grant allocation received from City of Cape Town.
Percentage achievement of projected revenue	1.1	This indicator will measure the achievement of the annual projected revenue as per the latest approved budget.
Percentage compliance with approved Repairs and Maintenance program	1.1	The indicator measures the approved repairs and maintenance programme as per the Service Delivery Agreement between the Cape Town Stadium (RF) SOC and the City of Cape Town Repairs and Maintenance refers to all facilities and equipment at the Cape Town Stadium. Repairs and maintenance is further defined as Preventive Maintenance, Corrective Maintenance, Reactive Maintenance, Emergency Maintenance as well as repairs of damages after events. All repairs and maintenance is done from the operating budget.
Percentage spent on Repairs and Maintenance Budget	1.1	The percentage reflecting year to date spent in relation to the total approved repair and maintenance budget. Note that 'in-year reporting' during the financial year will be indicated as a trend (year-to-date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned maintenance includes assets inspection, and measures to prevent known failure modes, and can be time or condition-based.

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CAPE TOWN STADIUM (RF) SOC LIMITED SCORECARD DEFINITIONS, 2017 TO 2022 (2019/20 year review) 		
INDICATOR	IDP Objective	INDICATOR DEFINITION
		Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on repairs and maintenance are considered operational expenditure. Primary repairs and maintenance costs refer to repairs and maintenance expenditure incurred for labour and materials paid to outside suppliers. Second repairs and maintenance costs refer to repairs and maintenance incurred for labour provided in-house/internally.
Percentage compliance with Occupational Health and Safety Acts and Regulations	1.1	This Indicator measures compliance against the Occupational Health and Safety Regulations on event and non-event days as well as contractors at the Cape Town Stadium.
Number of marketing interventions implemented as per the approved Marketing Plan	1.1	The Marketing Plan outlines the methodology to be used to market the Cape Town Stadium. This will be measured by the number of marketing activations and interventions achieved per quarter through the various marketing channels i.e. printed ads (events magazines, brochures, posters etc.), digital content (for stadium big screens and digital boards aired during events), social media, online presence etc.
Number of bowl events hosted	1.1	The indicator measures the number of bowl events hosted. Bowl Events relates to events that utilise the pitch and/or the seating areas around the pitch.
Number of non-bowl events hosted	1.1	The indicator measures the number of non-bowl events hosted. Non-Bowl events relates to all other spaces utilised within the Stadium for events such as Conferences, Product Launches, Exhibitions, Weddings etc.

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CAPE TOWN STADIUM (RF) SOC LIMITED SCORECARD DEFINITIONS, 2017 TO 2022 (2019/20 year review) 		
INDICATOR	IDP Objective	INDICATOR DEFINITION
Number of film/still shoot events hosted	1.1	The indicator measures the number of film/still events hosted. Still and Film Shoots relates to the use of specific areas within the stadium for commercial and non-commercial purposes.
Percentage approved commercialisation programmes implemented as per approved plan	1.1	The indicator measures the implementation of the commercialisation programme as per the approved plan. Commercialisation programs is the process of introducing new products/programs to the market, principally for financial gain.
Percentage budget spent on implementation of WSP (NKPI)	1.3	The Workplace Skills Plan outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising out of local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. Proxy measure for NKPI.
Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved Employment equity plan (EE) (NKPI)	4.3	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the Cape Town Stadium (RF) approved EE plan. Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal-setting.

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CAPE TOWN STADIUM (RF) SOC LIMITED SCORECARD DEFINITIONS, 2017 TO 2022 (2019/20 year review) 		
INDICATOR	IDP Objective	INDICATOR DEFINITION
Percentage of absenteeism	5.1	The indicator measures the actual number of days absent due to sick, unpaid/unauthorised leaves in the department or directorate expressed as a percentage over the number of working days in relation to the number of staff employed. Sick, unpaid/unauthorised leave will include 4 categories namely normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave and unpaid in lieu of sick leave.
Percentage of Declarations of Interest completed	5.1	The total number of completed declarations of interest as a % of the total number of staff. The target is cumulative over the year. Each employee needs to complete the declaration of interest at least once per year (or when circumstances change), as prescribed by the applicable legislation and Cape Town Stadium (RF) board decisions aligned with City policies/ decisions.
Opinion of the Auditor General	5.1	The indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining his opinion. An unqualified audit opinion is where the auditor, having completed the audit, has no reservation as to the fairness of presentation of financial statements and their conformity with general recognised accounting practice. This is referred to as a 'clean audit'. Alternatively, the auditor would issue a qualified audit opinion either in whole or in part over the financial statements if these have not been prepared in accordance with general recognised accounting practice, or the auditor could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.