



OFFICE OF THE EXECUTIVE MAYOR

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MEMORANDUM

Your Ref: 2/2/8

DATE 2016-05-25
TO Council

Memorandum of proposed amendments of the 2012-2017: 2016/2017 Integrated Development Plan (IDP):

The Executive Mayor as per delegation 7(4) herewith submits proposals to Council as received from Councillors' or Committees of Council to amend the IDP.

UTILITY SERVICES

The amendments are in reference to the approved Integrated Development Plan 2012 – 2017: 2015/16 Review and Amendments.

Current text in the 2015/16 IDP Review	Proposed amendments to the 2016/17 IDP Review	Page
Sewerage reticulation network Sewage and wastewater generated from the City's 3 820 000 (as in June 2011) inhabitants (with approximately 608 266 erven sewer connections as in June 2012) are collected and pumped to the City's 24 wastewater treatment works (WWTWs), three marine outfalls and two oxidation ponds.	Sewerage reticulation network Sewage and wastewater generated from the City's 3 918 830 (StatsSA midyear estimate in 2014) inhabitants (with approximately 627 026 erven sewer connections as in June 2015) are collected and pumped to the City's 24 wastewater treatment works (WWTWs), three marine outfalls and two oxidation ponds.	43
Progress update (2014/15) <i>By March 2014, approximately 195 km of water reticulation had been replaced since the beginning of the 2011/12 financial year.</i>	Progress update (2014/15) <i>By June 2015, approximately 263 km of water reticulation had been replaced since the beginning of the 2011/12 financial year.</i>	44
Potable-water reticulation	Potable-water reticulation	44

Approximately 623 191 (as in June 2012) metered water connections will be effectively managed and maintained.	Approximately 640 992 (as in June 2015) metered water connections will be effectively managed and maintained.	
Progress update (2014/15) <i>By March 2014, approximately 73 km of sewage reticulation had been replaced since the beginning of the 2011/12 financial year.</i>	Progress update (2014/15) <i>By June 2015, approximately 112 km of sewage reticulation had been replaced since the beginning of the 2011/12 financial year.</i>	44
Water reticulation network Infrastructure replacement is most economically based on the performance of individual pipe sections, so as to achieve an accurately focused replacement programme. Pressure management has been introduced in large segments of the reticulation system. The primary focus of this intervention is to reduce water consumption , but also to prolong the immediate serviceability of the affected network.	Water reticulation network Infrastructure replacement is most economically based on the performance of individual pipe sections, so as to achieve an accurately focused replacement programme. Pressure management has been introduced in large segments of the reticulation system. The primary focus of this intervention is to reduce water losses through pipe bursts and leaks , but also to prolong the immediate serviceability of the affected network.	44
Top of page ...consultation with the National Department of Water Affairs (DWA), is exploring the next water resource scheme to be developed by 2019.	Top of page ...consultation with the National Department of Water and Sanitation (DWS), is exploring the next water resource scheme to be developed by 2019.	46
Progress update (2014/15) <i>As at 26 March 2014, construction of the Contermanskloof reservoir infrastructure is making good progress, and pipeline links between the future reservoir and the reticulation system have been completed.</i> <i>The City will also upgrade and replace 300 km of water reticulation mains, and will construct the Contermanskloof, De Grendel and Steenbras reservoirs..</i> <i>The Table Mountain Group Aquifer study's main exploration phase work has been</i>	Progress update (2014/15) <i>As at 26 March 2014, construction of the Contermanskloof reservoir infrastructure is making good progress, and pipeline links between the future reservoir and the reticulation system have been completed.</i> <i>The City will also upgrade and replace 300 km of water reticulation mains, and will construct the Contermanskloof, and Steenbras reservoirs. The De Grendel reservoir was completed by June 2015.</i> <i>The Table Mountain Group Aquifer study's main exploration phase work</i>	46

<i>completed.</i> <i>Approximately 193 km of water reticulation has been replaced since 2011/12.</i>	<i>has been completed.</i> <i>Approximately 263 km of water reticulation has been replaced since 2011/12.</i>	
The most probable schemes in the order of economic priority are the raising of the Voëlvleidam (DWA), wastewater reclamation, groundwater (Table Mountain Group Aquifer) and desalination.	The most probable schemes in the order of economic priority are the raising of the Voëlvleidam (DWS), wastewater reclamation, groundwater (Table Mountain Group Aquifer) and desalination.	46
DWA has introduced the Blue Drop certification system – a programme that encourages local municipalities to improve their water quality management, while empowering consumers with the right information about the water they get from their taps. The City has been awarded Blue Drop status, and aims to maintain its high water quality standards.	DWS has introduced the Blue Drop certification system – a programme that encourages local municipalities to improve their water quality management, while empowering consumers with the right information about the water they get from their taps. The City has been awarded Blue Drop status, and aims to maintain its high water quality standards.	46
Bulk wastewater infrastructure There are 24 wastewater treatment works (WWTWs) in Cape Town, all of which need to be upgraded to meet DWA's requirements.	Bulk wastewater infrastructure There are 24 wastewater treatment works (WWTWs) in Cape Town, many of which need to be upgraded to meet DWS's new requirements.	46
Progress update (2014/15) As at 26 March 2014, the hydraulic load on Kraaifontein has been reduced by diverting sewerage to the Fisantekraal WWTW.	Progress update (2014/15) As at June 2015, the Bellville works has been extended by a 20 Ml/day Membrane Biological Reactor (MBR) plant.	46
DWA has also introduced a Green Drop certification programme for WWTWs.	DWS has also introduced a Green Drop certification programme for WWTWs.	47
Promote grey water reuse The conservation of existing water resources entails their protection from pollution and overutilization as well as the optimisation of operations to reduce losses. Most of these functions are the responsibility of DWA, but the City is obligated to assist and accept joint responsibility in a number of functions and activities.	Promote grey water reuse The conservation of existing water resources entails their protection from pollution and overutilization as well as the optimisation of operations to reduce losses. Most of these functions are the responsibility of DWS, but the City is obligated to assist and accept joint responsibility in a number of functions and activities.	53

Recycling and reuse of treated effluent The City has numerous treated-effluent reuse schemes at its various WWTWs. These are used for both formal network distribution and informal or private reuse of treated effluent. The treated-effluent infrastructure will be expanded to protect natural resources, prevent current and future potable-water shortages, return the city's streams to seasonal flow conditions, and enable unrestricted irrigation during water restrictions. This is in line with the principles of the City's Water Demand Management Policy and the policies of DWA and Province's Department of Environmental Affairs and Development Planning.	Recycling and reuse of treated effluent The City has numerous treated-effluent reuse schemes at its various WWTWs. These are used for both formal network distribution and informal or private reuse of treated effluent. The treated-effluent infrastructure will be expanded to protect natural resources, prevent current and future potable-water shortages, return the city's streams to seasonal flow conditions, and enable unrestricted irrigation during water restrictions. This is in line with the principles of the City's Water Demand Management Policy and the policies of DWS and Province's Department of Environmental Affairs and Development Planning.	53
Progress update (2014/15) <i>In recognition of its effective water conservation and water demand management initiatives, the City has won the 2013 Department of Water Affairs water sector award.</i>	Progress update (2014/15) <i>In recognition of its effective water conservation and water demand management initiatives, the City has won the 2013 Department of Water and Sanitation water sector award.</i>	54
Amend note at the end of <i>Table 3.1: Servicing strategic categories within the City of Cape Town</i> Note: All water service points to be within 100 m walking distance of households served.	Amend note at the end of <i>Table 3.1: Servicing strategic categories within the City of Cape Town</i> Note: All water service points to be within 100 m walking distance of households served.	90
The City aims to improve the quality of all receiving water bodies, and to ensure that the natural environment is sustained. It will also pursue safer and healthier recreational facilities as well as better compliance with DWA's effluent standards at WWTWs	The City aims to improve the quality of all receiving water bodies, and to ensure that the natural environment is sustained. It will also pursue safer and healthier recreational facilities as well as better compliance with DWS's effluent standards at WWTWs	92
DWA Department of Water Affairs (national).	DWS Department of Water and Sanitation (national).	153

SOCIAL DEVELOPMENT

This memorandum motivates for the revision of the narrative for programme 3.1(a) within the reviewed 2015/16 IDP in order to align same with the Directorates Legislative Imperatives and defined basket of services. The current narrative has a few anomalies which have to be rectified.

The recommended revision specifically aims to rectify the current narrative to include the updated basket of services of the Social Development & Early Childhood Development Directorate and dispel any confusion that may arise from the existing text.

For the most part the existing narrative of programme 3.1 (a) has remained the same with additions made to the service offerings per programme.

Two additional sections have been included for the Vulnerable Groups Programme with the focus being on vulnerable children and older persons.

Based on the IDP GAP analysis as at 30 June 2015 the initiative which states, " Supply Chain Management to ring-fence funds to be spent on women-owned businesses that tender for City projects" has been removed due to the Directorate not having the mandate to proceed with this initiative.

Based on the above motivation to bring the content of the IDP in line with, the following amendments to SFA 3, Objective 3.1; Programme 3.1(a) of the IDP are recommended:

Current text in the 2015/16 IDP Review	Proposed amendments to the 2016/17 IDP Review	Page
Early Childhood Development The ECD period, from birth to age six, is the most critical time in a child's development, during which children require the most care and support. The ECD period is when cognitive stimulation, nutrition and emotional attachment all work together to shape the identity, coping skills, intelligence and problem-solving abilities that children will need to grow into positively adjusted adolescents and adults. The aim of the programme is therefore to offer quality ECD services with a variety of development components, such as ECD training, expansion and awareness, as well as the construction of ECD facilities. In respect of training, expansion and awareness, the City will run a programme comprising awareness raising, organisational development, entrepreneurial training and development,	Early Childhood Development The ECD period, from birth to age six, is the most critical time in a child's development, during which children require the most care and support. The ECD period is when cognitive stimulation, nutrition and emotional attachment all work together to shape the identity, coping skills, intelligence and problem-solving abilities that children will need to grow into positively adjusted adolescents and adults. The aim of the programme is therefore to offer quality ECD services with a variety of development components, such as ECD training, expansion and awareness, as well as the construction of ECD facilities. In respect of support to the ECD sector, the City will run programmes comprising of; • impact & outcomes-based research for the ECD programme	81

the improvement of child safety, provision for wellness and nutrition needs, the improvement of practice standards, and training and awareness raising regarding the needs of children with disabilities or special care requirements, such as those suffering from foetal alcohol syndrome and HIV/Aids. There are approximately 2 000 unregistered partial-care facilities in the metropolitan area, many of which are in informal settlements. There is however a need for programme realignment in terms of future ECD centres of excellence. Facilities that are to be constructed will be centres of excellence, which, besides being facilities for children, will serve as multipurpose centres used by the broader community as well, such as for training.

- continual research on registered and unregistered ECDs
- awareness raising,
- organisational development,
- entrepreneurial training and development,
- increased access to educational support materials
- the improvement of child safety,
- improvement of curriculum development
- increased awareness on child wellness and nutritional needs,
- the improvement of practice standards including the support to existing community based ECD forums to make them more effective and sustainable
- increased access to credible ECD services in informal settlements
- advocate the minimising of challenges faced by children with special needs

Presently, there are many Early Childhood Development (ECD) facilities that operate within the boundaries of the City of Cape Town that remain unregistered as a result of being unable to comply fully with land use management, health, safety and educational requirements of the Children's Act. However, through joint ECD Initiatives, City of Cape Town in collaboration with Provincial Department of Social Development will embark on ECD Registration drives to support unregistered ECD Centres in the process to become registered. Furthermore, The City of Cape Town will construct ECD centres and renovate current City-owned facilities being used solely for ECD services, into fully fledged ECD centres. These facilities will be Centres of Excellence, which besides being facilities for children, could include space for training of ECD practitioners and the establishment of vegetable gardens

Street people

A key City objective is to reduce the number of its citizens living on the streets. It seeks to achieve this through the implementation of its street people programme. The programme is aimed at developing and implementing projects to effectively reduce the number of people living, sleeping and surviving on the streets, and at ensuring that street people are given the necessary development assistance to achieve reintegration with society, accommodation and employment. The programme entails the following key projects and interventions:

- ~~Rehabilitation and community reintegration of people living, sleeping and surviving on the~~
~~Streets~~
- ~~Focused, proactive activities aimed at youth and adults at risk. Programmes include aftercare~~
~~—services for youth at risk in communities of origin, and assistance for parents of youth at risk~~
- ~~Providing a safety net for those individuals who are reintegrated with their~~
~~communities of~~
~~—origin~~
- ~~Providing support, monitoring and assessment of individuals reintegrated with their~~
~~—communities of origin~~
- ~~Providing a seamless interaction between reintegration and follow-up services~~
- ~~Providing a complete assessment of general physical and mental health, including aptitude~~
~~—tests where possible, to ensure appropriate skills training~~
- ~~Providing rehabilitation and~~

Street people

A key City objective is to reduce the number of its citizens living on the streets. It seeks to achieve this through the implementation of its street people programme. The programme is aimed at developing and implementing projects to effectively reduce the number of people living, sleeping and surviving on the streets, and at ensuring that street people are given the necessary development assistance to achieve reintegration with society, accommodation and employment. The programme entails the following key projects and interventions:

- impact & outcomes-based research for the Street people programme
- compilation of a database of Street People by completing an enumeration every 2-3 years
- rehabilitation and community reintegration of people living, sleeping and surviving on the streets
- focused, proactive activities aimed at youth and adults at risk. Programmes include aftercare services for youth at risk in communities of origin, and assistance for parents of youth at risk
- monitoring and assessment of individuals reintegrated with their communities of origin
- providing a seamless interaction between reintegration and follow-up services via the City's Reintegration Unit
- providing a complete assessment of general physical and mental health, including aptitude tests where possible, to ensure appropriate skills training
- providing detoxification programmes, where required
- a winter readiness programme

detoxification programmes, where required

- A winter readiness programme to keep homeless people occupied through a series of
 - activities and life skills training programmes, with a view to reintegrating them with their
 - communities

- Implementation of the Give Responsibly campaign to encourage tourists and the general
 - public not to give hand-outs to persons begging on the street, but rather to give responsibly
 - through the various official mechanisms that the City and its partners have put in place

Youth

The City is committed to the development of its youth, and recognises the important role they play in society. ~~In order to accomplish the objective, the City will improve its capacity to deliver on the various programmes. The programme interventions supporting youth development are multifaceted, taking into account the many challenges facing the youth. The following three major youth programmes will be implemented across the city:~~

- ~~Skills development, including personal assessment, development plans and career pathing,~~
 - entrepreneurial skills, income opportunity skills and computer skills development

- ~~Capacity building in the fields of organisational development, leadership skills training,~~
 - moral regeneration and train the trainer

to keep homeless people occupied through a series of activities and life skills training programmes, with a view to reintegrating them with their communities

- implementation of the Give Responsibly campaign to encourage tourists and the general public not to give hand-outs to persons begging on the street, but rather to give responsibly through the various official mechanisms that the City and its partners have put in place
- facilitating the access of possible job opportunities
- establishment of and support to existing Local Networks of Care (LNOC)
- creating safe nodes for street people to utilize in the form of overnight accommodation

Youth

The City is committed to the development of its youth, and recognises the important role they play in society. **Young people living in City of Cape Town face a number of challenges on a daily basis. Not only is unemployment levels among youth high but substance abuse, particularly drug abuse is on the increase amongst the Youth of Cape Town.** In order to accomplish this objective, the City will improve its capacity to deliver on the various programmes. The programme interventions supporting youth development are multifaceted, taking into account the many challenges facing the youth. The following major youth programmes will be implemented across the city:

- impact & outcomes-based research for the Youth programme
- skills development, including

initiatives • Greater awareness about youth at risk, teenage pregnancy, HIV/Aids, substance abuse, risk of involvement in gangs, and so forth Building of inclusive communities The aim is to facilitate the development of a healthy and socially inclusive society. The development of programmes that focus on the well-being of the most vulnerable and marginalised will turn the notion of 'a caring city' into a practical reality, with an emphasis on the poor, vulnerable and marginalised. Poverty alleviation Being a caring city requires a targeted effort to care for the marginalised and vulnerable in Cape Town. Given the current economic environment of ever-higher unemployment and the increasing number of residents living below the poverty line, indigent programmes and other economic enabling measures require urgent attention. Collaboration with a range of partners is essential. This will require corporate social investment as well as social entrepreneurship initiatives to create sustainable opportunities and promote independence over time. Business incubators with mentorship schemes will be a critical intervention. These will be based in impoverished communities, and will teach entrepreneurship and business management. People living with disabilities The programme recognises the various challenges experienced by people with disabilities. Some of the programme interventions developed to respond to these challenges include: • training aimed at enhancing understanding of disability; • demystification of disability, and breaking down negative stereotypes; and	personal assessment, development plans and career-pathing, entrepreneurial skills, income opportunity skills and computer skills development • capacity building in the fields of organisational development, leadership skills training, moral regeneration and train-the-trainer initiatives • greater awareness about youth at risk, teenage pregnancy, HIV/Aids, substance abuse, risk of involvement in gangs, and so forth • identifying and building linkages and networks with other internal and external bodies to prevent repetition and have a coordinated way of developing the youth of the City. • getting youth involved in public participation processes so that 'youth voices' can be adopted and 'youth lenses' worn when there are issues that affect the youth. • creating platforms of engagement for raising awareness among youth to engage around topical issues that affect them so that they can take ownership and advocate for change where necessary. • putting practical Monitoring and Evaluation (M&E) mechanisms in place to ensure that programmes and interventions are relevant and that those doing youth work, including government officials are held accountable. • innovative IT development solutions for access by youth across the City • creating linkages between corporate entities and assessed youth for possible permanent employment
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• improved coordination within the disability sector.

Substance abuse

Substance abuse is a priority area, given the high incidence of drug and alcohol abuse in Cape Town. The City will continue to work with Province in rolling out various programmes to support the users, capacitate victims, and aid the social structure within which the user exists. The City will collaborate with partners at local and provincial level to offer initiatives that promote awareness of substance abuse and provide support for the substance abuse programme. These initiatives will include the establishment and support of community-based local drug action committees as well as community-based preventative interventions. The Matrix clinics will be expanded for broader metro coverage and outreach to affected communities.

Substance abuse

Substance abuse is a priority area, given the high incidence of drug and alcohol abuse in Cape Town. The substance abuse programme has a focus on Preventative Programmes and shall ensure the Local Drug Action Committee is co-ordinated and maintained by ensuring services of Prevention, Intervention, Suppression and Co-ordination are executed as per the Alcohol and Other Drug Strategy. Furthermore impact & outcomes-based research will be conducted for the substance abuse programme. The City Health Directorate shall ensure Clinics offering the Matrix Model of Treatment is expanded across the City. The City will continue to work with Province in rolling out various programmes to support the users, capacitate victims, and aid the social structure within which the user exists. The City will create FAS/FASD awareness within communities utilizing simulators

Poverty alleviation

Being a caring city requires a targeted effort to care for the marginalised and vulnerable in Cape Town. Given the current economic environment of ever-higher unemployment and the increasing number of residents living below the poverty line, indigent programmes and other economic enabling measures require urgent attention.

The main thrust of the programme is to address the multidimensional lack of resources and conditions to achieve satisfaction of physical, social and psychological needs in poor communities. The current focus of the programme is to support food

	production and security through facilitation of establishment and maintenance of food gardens. Food gardens help improve household food security and nutritional status of people. They bring about activities where a group of people come together to produce food collectively. The community food gardening project entails but not limited to: • conducting impact & outcomes-based research for the poverty alleviation programme • creating and maintain a database of existing food gardens in identified wards. • identifying portions of land suitable community gardening. • facilitating food gardening training and capacity building for individuals or groups to start and maintain food gardens. • providing food gardening infrastructure which includes equipment and materials to targeted communities, organizations and groups. • Investigate the establishing of small scale community based farming co-operatives. • increasing food access and availability People living with disabilities The programme recognises the various challenges experienced by people with disabilities. The City focuses on awareness raising initiatives concerning disability, to break down the barriers, promote and foster social integration and opportunities for persons with disabilities. The programme interventions are aimed at empowering and promoting a fully inclusive society for persons with disabilities. The City's disability programmes aim to: • conduct impact & outcomes-based research for the vulnerable groups	
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Gender programme The City seeks to create an enabling environment for the provision of services that are gender sensitive and that ensure: • the development of gender indicators and targets within the IDP as well as business and service delivery plans to explicitly ensure that City programmes, projects and budgets are directly addressing the practical and strategic needs of both women and men; and • an increase in the skills, knowledge and awareness of officials and politicians within the City of Cape Town to ensure their ability to transform the culture and practices of the organisation. The challenge is to move beyond empowerment to more concrete actions. One such action would be to engage Supply Chain Management to ring-fence funds to be spent on women-owned businesses that tender for City projects.	programme • raise awareness in the communities through drama, to enhance the understanding of disability, on the rights of persons with disabilities and the importance of inclusion. • provide livelihood training programmes. • celebrate commemorative days for persons with disabilities. Gender Programme The City seeks to create an enabling environment that celebrates women rising above adversity, raising awareness about domestic and gender based violence and support services that are available to women and men. Programmes provided, in collaboration with numerous partner organisations, include: • women's day events celebrating women rising above adversity • training to create greater awareness on domestic and gender based violence • fatherhood training programmes - Training and education for young men and fathers to improve gender relations aimed at prevention and early intervention • door-to-door awareness programme about gender and domestic based violence during 16 days of Activism Vulnerable Children The City is committed to the protection of all vulnerable children living in Cape Town alongside our partners in Provincial and National Government. There is a shared collective responsibility amongst all Departments and spheres of Government, NGO's and relevant service providers to work in an inter-sectorial, intra and inter-Departmental, collaborative manner in order to deliver services to vulnerable children. The City has developed a Standard Operating Procedure for providing
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Social preparation The programme will include proactive engagement of residents in community-based projects, with the ultimate aim of nurturing cooperation based on mutual trust and respect between the City and its communities. The outcome will be seamless, sustainable service delivery	services to and referral of vulnerable children, providing all City officials, who are at the first point of contact with a vulnerable child, with the knowledge, skills and tools necessary to initiate and deliver services which are equitable, appropriate and timeous. Older Persons The City's programmes for seniors are designed to raise awareness of vulnerable older persons in our communities. The Vulnerable Groups Programme that forms part of the Social Development and Early Childhood Development Department focuses on programmes for older persons, with the objective of raising awareness on services available to older persons and to promote healthy living and active ageing. Programmes provided, in collaboration with numerous partner organisations, include: • Healthy living and active ageing events – Informative events to raise awareness on the importance of living a healthy active life, including the Cape Town Games for Older Persons • Home Based Social Care - providing social care for older persons in their homes, in our most impoverished communities. Social preparation The programme will include proactive engagement of residents in community-based projects, with the ultimate aim of nurturing cooperation based on mutual trust and respect between the City and its communities. The outcome will be seamless, sustainable service delivery Building of inclusive communities The aim is to facilitate the development of a healthy and socially inclusive society. The development of	
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	programmes that focus on the well-being of the most vulnerable and marginalised will turn the notion of 'a caring city' into a practical reality, with an emphasis on the poor, vulnerable and marginalised. The Social Development & Early Childhood Development Directorate will collaborate with the South African Police Service and dedicate specific days to dealing with Social Crime in communities.	
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TRANSPORT FOR CAPE TOWN

Transport for Cape Town (TCT) conducted a comprehensive review of inputs to the IDP Review last year and the Final IDP 2015/16 Review document is reflective of the new mandate given to TCT.

In light of the significant review process that unfolded in 2015/16, the IDP Department confirmed that the current review process only necessitates minor changes.

Based on the above, Transport for Cape Town hereby wishes to make the following insertion to what was submitted in the 2015/16 IDP review, as the components below became part of the TCT base and were not part of the 2015/16 review.

IDP Review 2016/17

Under the heading "Amendments to accommodate the impact of the BEPP process" the current version on page 60, point 2 regarding the Congestion should be deleted and be replaced with the following text:

Current text in the 2015/16 IDP Review	Proposed amendments to the 2016/17 IDP Review	Page
Congestion, particularly through increasing private car use in Cape Town, costs the city economy millions of rands. Congestion contributes over 50% of the atmospheric emissions in cities and thus represents the biggest source of pollution. It further affects the economy through time delays and increased use of fuel. TCT is responsible for the planning, design, costing, construction, maintenance, replacement, extension and upgrade of the City's road network, the public transport network and infrastructure, the	Congestion Mitigation Programme Cape Town has been defined by Tom Tom as the most congested city in South Africa. It is a phenomenon that impacts public and private transport as well as freight. Congestion can be seen as a product of successful cities since all the activities that make living in urban areas so attractive are also the reasons why we need to travel. It is important how we plan our Cities and how we manage	60

stormwater network and infrastructure, and related facilities. Project research in relation to three of the most congested hot spots in Cape Town has quantified the required infrastructure interventions at some R900 million.	their growth so as to mitigate the impact of congestion. Whilst the focus is on providing increased travel capacity through improved public transport, there must be a fundamental mind-shift away from reliance on the private vehicle as the chosen mode of travel by high-income commuters. It is essential that other reliable and attractive travel alternatives are on offer to give people realistic choices. Cape Town's current growth trends, supported by international precedent, indicates that private vehicle ownership, demand for travel and its associated congestion frustrations seems to be inevitable for our future. The relatively high current public transport mode share, by international standards, cannot be assumed to be a certainty for the future. International precedent in fact shows a distinct decline in public transport usage with increasing income levels. TCT will need to intervene purposefully and deliberately with an integrated Congestion Management Framework if we are to successfully maintain current modal split and try and shift it further towards the public transport modes. We cannot simply build our way out of traffic congestion by widening roads, since this will only attract more vehicles and is not sustainable. It is therefore important to strategically manage the situation and ensure that our actions are holistic and address the problem in an integrated manner inclusive of infrastructure, behavioural and operational interventions. The actions starting in 2015/16 are: • Congestion Summit 2015/16 • Congestion Strategy and Infrastructure Plan for the next 6 years including a financial commitment of the following amounts annually starting in 2015/16 (R45m,	
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	R125m, R250m, R210m, R210m and R120m) • Focus on the following priority areas: • Kommetjie • Kuils River • Parklands • Marine Drive (R27) • N1 from Marine Drive to N7, and between Durban Road and Okavango Road • N2 from Robert Sebukwe Road to Cape Town CBD, and between Borchard Quarry Road and R300 • M5 from Racecourse Road to Koeberg Interchange • M3 from Wynberg Hill • N2 through to Somerset West • Waterfront and surrounds • Explore the possibilities and parameters of congestion charging coupled with the public transport improvement programme in the same areas. • Travel Demand Management strategy and intervention plan to be developed and rolled out	
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Under the heading “STRATEGY D: Ensure that the costs of user access priority are halved (15 years)” on page 62, the following text should be added below the current text:

TCT’s Transport Development Index (TDI) As TCT implements its medium and long term strategies to deliver integrated public transport and halve the cost of user access priority over the next 15 years, a measurement tool known as the Transport Development Index (TDI) was established. The TDI is the mechanism against which TCT can evaluate the effectiveness of its transport service delivery interventions as it relates to the various user groups across different income brackets and in different areas of the City. The TDI identifies four user groups, viz.: three (3) People User Groups (i.e. Public Transport,	62
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Private Transport and Non-Motorised Transport) and one (1) Goods User Group (i.e. Freight).

The tool confirms the user access priorities and provides direct and indirect costs of access priorities for both the People User Groups and the Goods User Groups. The access priority cost will enable TCT to target substantial service delivery and investments to provide an accessible solution and as such the TDI will be calculated annually to assess progress in lowering the cost of user access priority.

Following on from the TDI's core responsibility, which is to determine the baseline against which service delivery is to be benchmarked, is the comparative mobility index. The Mobility Index enables Cape Town to position itself internationally and to then evaluate its service delivery response in the global context, as well as explore investment opportunities that respond to this international benchmark.

[More detail on the TDI is included in the Comprehensive Integrated Transport Plan 2013-2018; 2015 Review which will be attached as Annexure F of the IDP document, subject to approval by Council at its October 2015 meeting.]

TOURISM, EVENTS AND ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT

Objective 1.1: Create an enabling environment to attract investment that generates economic growth and job creation

Programme 1.1 (c) Identification and promotion of catalytic sector

Proposed amendments to the 2016/17 IDP Review	Page
SA Renewable Energy Business Incubator (SAREBI) The SA Renewable Energy Business Incubator (SAREBI) is supported by the City's Economic Development Department (EDD) and SEDA. Located in the heart of the Atlantis industrial hub and occupying 15 000 m² of factory space, the SAREBI is well equipped to lend a helping hand to entrepreneurs to ensure the sustainability of their businesses in the renewable energy/low carbon economy sector. A Manufacturing Technology Centre (MTC) has been set-up within the incubator to provide subsidised facilities, infrastructure, equipment support, access to technology and a link with professionals and experts in the field, to assist the selected companies to develop their businesses. Phase one of this centre has helped five entrepreneurs to set-up viable business entities. They will receive further support by way of mentorship and coaching activities that will ensure the future sustainability of their ventures. The renewable energy sector, currently in an infancy stage, requires much development support and assistance specifically for small and medium enterprises (SME's) who wish to enter the sector. Given that EDD played an instrumental role in the establishment of the incubator, the Department will continue to provide strategic assistance to SAREBI to ensure it achieves	38

sustainability.	
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Programme 1.1(d)

Current text in the 2015/16 IDP Review	Proposed amendments to the 2016/17 IDP Review	Page
	Small Business Assistance Programme (propose deletion Small business centre programme (Cape Town Active))	39
	<i>One stop shop solutions</i> The City's Small Business Support office was established to promote entrepreneurship and business-driven job placements. It also introduces entrepreneurs to the portfolio of programmes, activities and services designed to help them in the start-up and growth phases. The City has mapped the entrepreneurship landscape to assist business people find the most appropriate support organisation and/or programme from a network of over 90 business development organisations (including financiers) in Cape Town. The value of this service is that it prevents entrepreneurs from wasting energy, money and time approaching the wrong support organisations and service providers or paying for services that are sometimes freely available or partly subsidised. 1. Service offering • Information and advice about City procedures and business assistance programmes. • Connecting businesses to the right City officials and resources. • Assistance with resolving bottlenecks caused by a lack of knowledge of City processes,	39

	business-related issues and regulatory compliance. • Access to financial guidance in order to find the most suitable source of funding. <i>Other initiatives aimed at supporting SMME support</i> 1. Incubation • Economic Development Department manages a network of business incubators such as the Bloekombs Retail Incubation, Furntech, Ravensmead Light Industrial Centre. • These incubators are being recalibrated to provide services and facilities that offer infrastructure and administrative support services to SMMEs (business management expertise and on-going generation of sales leads through SCM opportunities, etc.). 2. Regulatory Modernisation • Review of the City Business Support Policy • Investigating mechanisms aimed at assessing economic impact of regulations and policies thereby reducing impact on SMMEs. 3. Industry Engagement • Various engagement held with industry - Round table discussions, Business Information Session Micro Enterprise Support and Development, Objective 1.5: Leverage the City's assets to drive economic growth and sustainable development	
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	1. Leveraging city assets The Economic Development Department inherited a portfolio of business support facilities consisting of 45 facilities. These facilities were informed by past events rather than current realities. The EDD has initiated a project to rationalise, consolidate, possibly disposing of, or make available for reallocation economic facilities that fail to yield demonstrable economic benefit to stakeholders and maximise the potential of those that do. The main objective of this exercise would be to: • Leverage economic development assets to drive economic growth and sustainable development, • Boost competitiveness of entrepreneurs (in particular service and manufacturing sectors based firms) and • Physical transformation and urban regeneration Economic benefits include: • Small business development through support initiatives stimulating local economic activity and possible job creation, • Subsidized business environment (co-location and shared facilities), • Creation of potential opportunity streams through mix use activities, • Encouraging and enhancing entrepreneurship across a variety of key sectors.	
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TOURISM

POOR picture of Cape Town Fog = smog...and could be any ominous setting.	<u>1</u>
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Current text in the 2015/16 IDP Review	Proposed amendments to the 2016/17 IDP Review	Page
	TDF was approved in December 2013 for period 2014-2017	36
	Why Western Cape Government Programme? Maybe use City <i>"Snapshot by Trade and Investment."</i> ?	36
	Progress Update insert options: Research commissioned by the City of Cape Town has shown that 1.5 million foreign tourists visited the City of Cape Town in 2013. The research show that the number of foreign tourists to Cape Town has increased by 17% in 2013 over 2012, compared to an increase of 4.7% in the arrival of foreign tourist to South Africa. This growth confirms the increase in market share that Cape Town has gained. Estimated total direct tourism spend in Cape Town for 2014, is R15,6 billion	37
	Progress Update insert options: "The importance of day trips to Cape Town should not be under estimated. Although day visitors do not spend on overnight accommodation, they spend on attractions, restaurants and shopping amongst others. At R3.2 billion per year, this is a significant contribution to the economy of Cape Town." (WOULD WORK WELL NEXT TO THE MUIZENBERG BEACH PICTURE)	37
	Tourism is the key driver of the Cape Town economy. To deliver on the City's constitutional mandate in terms of local tourism, a comprehensive Tourism Development Framework was developed and subsequently approved by Council in December 2013 for the 2013-2017	37

	period. Alignment with South Africa's partners in Brazil, Russia, India and China (BRICS) holds the potential of growing domestic tourism. Cape Town's offering includes the following: i. Cultural and heritage tourism ii. Icon-based tourism, such as Table Mountain, Robben Island, Cape Point, Kirstenbosch Botanical Gardens, Blaauwberg Conservation Area and False Bay Ecology Park iii. Business tourism iv. Events-based tourism v. <i>Adventure Tourism</i> vi. <i>Coastal Tourism</i> vii. <i>Youth student and educational travel.</i>	
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ARTS AND CULTURE

Proposal to add a programme under the Opportunity City

Objective 1.1 Create an enabling environment to attract investments that generate economic growth and job creation.

Proposal to add:

Proposed amendments to the 2016/17 IDP Review	Page
Programme 1.1 (h) arts, culture and creative industries Cities around the world are recognising the growing importance of creativity, the arts and the cultural diversity of its people as a central and renewable resource for innovation and growth. • Many cities are now drawing on the arts to promote their City, recognising that in the age of technology, it's often through the arts and other forms of creative image making, that the vitality of a place is promoted. • Creative cities attract creative and innovative people. A good city cultural life plays an important role in attracting new talent or retaining talent. • Arts and culture is a low barrier entry into the economy and can absorb people throughout the value chain in areas like event management, tourism and communications as well as content producers.	42

- Arts and culture plays an important part of the tourism offering of successful cities around the globe, either attracting people to theatre, museums, galleries, or to events amongst others. This is particularly significant for Cape Town where seasonality has been a major concern.
- Artists and creatives revitalise neighbourhoods through their ingenuity including public art, the creative reuse of old stock, and their ability to build social capital,

To harness the potential of the arts, culture and creative industries for civic good, the City of Cape Town will create the conditions for better engagement with the arts, culture and creative industries. It will foster an enabling environment for arts and culture by co-developing formal and informal platforms for engagement with the arts and culture sector, commissioning relevant usable research, and providing on-going information regarding opportunities for growth. An ethos of cultural entrepreneurship will form the basis of partnership development.

Recognising the importance of arts and culture in expressing the vibrancy of its people, the City will develop an integrated promotional strategy to promote arts and culture as part of the City's tourism offering: these will include, amongst others, the key cultural assets of Cape Town, the museums, live music venues, galleries and cultural events.

The City will develop a portfolio of cultural infrastructure to improve community's abilities to produce and consume culture, improving opportunities for community cultural development, for the development of new works and for tourism. A key project is the development of a cultural district in Langa around the Pass Office Museum and the Guga S'thebe Arts Centre.

The film industry, the advertising and communication, the ICT sector, events and design are strong industries in a cosmopolitan city like Cape Town. The City will ensure that the sector is supported through

HEALTH

Changes in terms of IDP Gap Analysis

Current text in the 2015/16 IDP Review	Proposed amendments to the 2016/17 IDP Review	Motivation for amendment	Page
Surveillance and prevention of communicable diseases The Health Directorate collates Cape Town's health information and statistics on births, causes of death and notifiable diseases. Communicable disease outbreaks are followed up and intervention programmes implemented to restrict the spread of disease and prevent further outbreaks. These include	Surveillance and prevention of communicable diseases The Health Directorate collates Cape Town's health information and statistics on births and notifiable diseases. Communicable disease outbreaks are followed up and intervention programmes implemented to restrict the spread of disease and prevent further outbreaks. These include	In terms of a legislative directive, Home Affairs does not distribute/share information about deaths.	93

health and hygiene projects in informal settlements.	health and hygiene projects in informal settlements.		
Programme 3.7(b) Perception survey score for the provision of primary healthcare services A key concern across all subdistricts has been the long waiting times at municipal clinics. This, and the general quality of services offered by these clinics, will be addressed by: • ensuring complaints are addressed timeously in conjunction with health committees;		Delete “ensuring complaints are addressed timeously in conjunction with health committees.” Health Committees had difficulties in being established. Recently the District Health Council convened a community consultative forum in the absence of a credible Health Committee presence.	95

HUMAN SETTLEMENTS

With reference to the request made by Directorate: Compliance & Auxiliary Services as per the above item, the following proposals are presented for your consideration for inclusion in the IDP 2016/17 Review.

The following motivation is submitted for your consideration.

Heading	Current text in 2015/16 Review	Proposed text for 2016/17 Review	Motivation for amendment	Page
The caring city	Over the next five years, the City will endeavour to extend services to so-called “backyarders” on City-owned land through a unique service point containing a covered toilet and basin as well as external electricity connections.	Over the next five years, the City will endeavor to extend services to so-called “backyarders” on City-owned land through a unique service point containing a covered toilet and basin as well as external electricity connections <u>and a refuse bin.</u>	Omission in 2015/16 Review.	12

Human Settlements	The City is challenged to ensure innovative human settlements and housing for those in need.	The City is challenged to ensure integrated sustainable human settlements and housing for those in need.	Amendment to align text with Human Settlements Outcome 8	23
Informal settlements upgrade	Objectives that form part of this strategy include establishing local offices to serve informal settlements , optimising land availability, improving service delivery, security of tenure, and improving quality of dwellings .	Objectives that form part of this strategy include, optimising land availability, improving service delivery and security of tenure.	Delete from text as this has been cancelled.	24
Backyarder service programme	This programme is guided by the backyarder policy , and involves the improvement of living conditions of people living in the backyards of City rental stock by providing better access to municipal services.	This programme involves the improvement of living conditions of people living in the backyards of City rental stock by providing better access to municipal services.	The City is no longer drafting a policy as National Department of Human Settlement are in the process of drafting a National Backyarder Policy which is based on the City's backyarder programme.	24
What residents had to say	Human settlement scores continued to remain low for the City, although there have been significant improvements both...	Human settlement scores continued to remain low for the City, although there have been significant improvements both	Correcting typing error.	25
Human Settlements	The City needs to ensure innovative human settlements and housing for those in need. To meet this need, the City will assess the possible sale or transfer of rental stock to clearly identified beneficiaries according to established criteria .	The City needs to ensure integrated sustainable human settlements and access to housing for those in need in an incremental manner . To meet this need, the City will assess the possible sale or transfer of rental stock to clearly identified beneficiaries according to National Housing	Amendment to align text with Human Settlements Outcome 8	79

	Interventions will require significant additional capital investment, together with a fundamental reconsideration of how to deliver more housing , more rapidly, in a more integrated, sustainable manner.	Code prescripts. Interventions will require significant additional capital investment, together with a fundamental reconsideration of how to deliver more opportunities in terms of access to housing incrementally , more rapidly, in a more integrated, sustainable manner.		
Programme 3.2 (a) Innovative housing programme	Council adopted the draft IHSF in February 2014, following which the HSCP appointed a service provider, Shisaka (Pty) Ltd, in May 2014 to undertake an in-depth study of the IHSF with the following objectives in mind: • To identify, test and refine the strategic options as developed in the draft IHSF • To investigate the feasibility of incremental top-structure options in order to determine what a strategy based on “greater width” and a balance between quantity and quality should entail • To draft a sustainable, medium to long term Integrated Human Settlements Strategy for Cape Town that aligns with national legislation and policy as contained in the Housing Act, National Government’s Breaking New Ground, the Housing Code and Outcome 8 The process undertaken by Shisaka comprised a range of actions, including:	In the course of 2014/15 the Human Settlements completed a detailed review of a) the as-is housing (or shelter) situation in Cape Town and, given specific assumptions, also the b) anticipated housing situation by 2032. This was followed by a summation of the current and prospective resources at Council’s disposal to confront the challenge, specifically funds, land and human resources. The two exercises were then set side by side to determine an optimal, and appropriate, strategy for the Human Settlements directorate to take in the coming years. The full report can be downloaded from Council’s website under the “Integrated Human Settlements Framework” or IHSF (On ref: http://www.capetown.gov.za/en/Housing/Documents/Testing_refinement_draft_integrated_human_framework.pdf). The IHSF is in the process of being fleshed out for purposes of implementation. In brief, it is known that in 2011 the City of Cape Town had a population of approximately	Updated information	84

	• a contextual assessment of current housing policy and legislation; • a demographic analysis of the housing circumstances of households in Cape Town; • an analysis of land, state funding and City delivery management capacity; • the cost of bulk infrastructure, land, internal services and top structure development; and • scoping and modelling of a range of housing scenarios. The final outcome of the refined IHSF is awaited, which may have a substantial impact on future budget allocations for the various housing programmes. For 2014/15 and 2015/16, the funds have been predominantly committed. From 2016/17 onwards, uncommitted funding becomes available and can be applied in terms of the refined IHSF. The Human Settlements Directorate has undergone strategic changes to its functional and managerial structure to enable it to successfully deliver on the objectives associated with developing sustainable integrated human settlements in line with the City's strategic focus area of being a caring city. The City also continues to utilise the range of available national housing programmes to create innovative, integrated and sustainable human settlements development for its poorest communities, most of whom depend on the state for their	one million households. And they were accommodated as follows: • 46% (489,833) of households are living in formal dwellings (owned) • 1% (328,135) are living in formal dwellings (rented) • 13% (143,823) are living in informal settlements • 7% (74,957) are living in backyard shacks • Less than 1% (12,297) are living in hostels. It is also known that the economic profile of those households was as follows: • 47% fall into the R0 – R3,200pm category; • 4% into the R3,201 – R6,400pm category; • 13% into the R6,401 – R13,000pm category, • 12% into the R13,001 – R26,000pm category, and • 14% into the R26,001+ pm category By 2032 another 428 000 households will have been added in Cape Town, arising from in-migration and population growth. Accepting that any family with an income of R13 000 per month or less, or living in sub-optimal conditions, means that 652 000 families shall be looking to the state for some kind of assistance with respect to their shelter between now and 2032. A house-delivery strategy is thus not the solution. The IHSF proposes a thought through combination of deliverables, being: a) improving back-yard		
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	housing needs. These programmes allow the City to develop different forms of housing opportunities with different tenure options, ranging from in-situ upgrades of informal settlements, to rental housing in the form of community residential units (CRUs), which also include hostels that have been converted into family units, institutional and social housing, as well as homeownership opportunities such as Breaking New Ground (BNG) for qualifying subsidy beneficiaries, and gap housing at the lower end of the private property market.	accommodation, b) delivering serviced sites, c) drawing the private sector in in various ways, d) upgrading informal areas and e) continuing BNG housing delivery. Possibly the most important aspect of the new strategy is start re-orientating public expectations. Further details can be obtained in Council's 5-year Human Settlements Plan (on the website at: http://www.capetown.gov.za/en/Housing/Documents/Final version HS FiveYearPlan 2015 16 Review.pdf), but it remains work in progress.		
Programme 3.2 (a) Innovative housing programme	The Urban Settlements Development Grant (USDG) and the Human Settlements Development Grant	The Urban Settlements Development Grant (USDG) and the Human Settlements Development Grant (HSDG)	Included abbreviation	85
Programme planning	The City has formulated several programmes, such as the informal settlements upgrade strategy, the backyard improvement strategy and, most recently, the urbanisation strategy. Each has land implications. For instance, the majority of informal settlements require a percentage of their occupants to be relocated to another piece of land, while urbanisation projections imply land banking. The City has therefore been identifying land to match the demands generated by housing programmes.	The City has formulated several programmes, under the IHSF each of which has land requirements. Densification however shall be achieved by not relocating informal areas of backyarders but rather to upgrade their living conditions. In addition the directorate remains involved the process of selecting mega-projects as prescribed by the national Department of Human Settlements and Catalytic projects as directed by the National Treasury. At this stage no land purchases are expected to arise out of these initiatives.	Updated information	85

Area planning	Large land holdings bought in recent years will be planned, subdivided and converted into projects. The mandate is to create integrated settlements, so it is essential that area planning such as Langa and Fisantekraal includes commercial, community and industrial land uses, appropriate transport routes and infrastructure networks. In the coming years, land in Macassar and Darwin Road is to be developed in this way. Area planning of any large parcels of state land to be released for housing development will be prioritised.	Large land holdings bought in recent years will be planned, subdivided and converted into projects. The mandate is to create integrated settlements, so it is essential that area planning such as Langa and Fisantekraal includes commercial, community and industrial land uses, appropriate transport routes and infrastructure networks. In the coming years, land in Macassar and Darwin Road is to be developed in this way. Area planning of any large parcels of state land to be released for housing development will be prioritised Efforts will be made to seek land close to existing and future transport corridors, thus making the human settlement strategy TOD (i.e. Transport Orientated Development)	Updated information	85
Upgrades of informal settlements	The following objectives form part of this strategy: • Establishing local offices to serve informal settlements • Optimising land availability through the reblocking process • Improving service delivery • Security of tenure • Improving quality of dwellings • Establishing development partnerships • Participative planning • Partnership-driven coordination • Communication	The following objectives form part of this strategy: • Optimising land availability through the reblocking process • Improving service delivery • Security of tenure • Establishing development partnerships • Participative planning • Partnership-driven coordination • Communication	Delete from text as this has been cancelled.	86
Land for emergency housing circumstances	A number of possible IDA locations have been identified. These will be planned and developed in the coming three years, and more such sites will be identified across the City.	A number of possible IDA locations have been identified such as Sir Lowry's Pass and Bosasa. These will be planned and developed in the coming three years, and more such sites	Addition to text.	86

		will be identified across the City.		
Providing beneficiaries with secure freehold title as prescribed in national policy	Approximately 2 400 such serviced-site plots are still to be finalised in Cape Town, and 4 500 houses remain registered in the name of the National Housing Board. In both instances, operational procedures are in place to effect these transfers once final payment has been received. Post-1994 housing projects in which title deeds have not yet been issued have recently been highlighted in research conducted by the City and Province. A coordinated operational process with Province is being put in place to resolve all historical title deed problems.	Approximately 2 400 such serviced-site plots are still to be finalised in Cape Town, and 4 500 houses remain registered in the name of the National Housing Board. Both National and Provincial government have started similar processes. Province Government WC has passed policy to assure that in future project all title deeds are delivered immediately upon project completion. National government has set up a task team, provided funding and created forum with estate agents to remedy outstanding title deeds. All these initiatives will be drawn on to normalise the situation in Cape Town. Council in turn, is drafting policy to guide the rectification program, and has signed a co-operation and financing agreement with the Free-market Foundation who has free-hold tenure as its mission. These will be deployed this year.	Updated information	86
Programme 3.2 (c) Partner with Province in education and school sites	Several sites have already been identified, and will be individually assessed.	Several sites have already been identified, and will be individually assessed.	Updated information.	87
Programme 3.2 (d) Integrated human settlements programme	The City will also ensure that beneficiaries for the various housing projects are selected in terms of its housing allocation policy, to ensure a fair and transparent process.	The City will also ensure that beneficiaries for the various housing projects are selected in terms of its revised allocation policy: housing opportunities which were approved by Council on 25 March 2015 , to ensure a fair and transparent process.	Updated information.	87

Programme 3.2 (d) Integrated human settlements programme	The City is also developing guidelines on how to deal with the growing number of families who, for various reasons, do not qualify for housing subsidies.	The City will furthermore implement the provisions of the various National Housing Programmes for applicants who do not qualify for a subsidy.	Updated information.	87
Programme 3.2 (e) Densification programme	The City of Cape Town aims to improve housing density per hectare, and will implement the following over the next five years:	The City of Cape Town continue to improve housing density per hectare, by implement the following:	Updated information.	87
Supportive policy framework	To ensure a sound understanding of the policy by officials, councillors and the public, information-sharing and training sessions will be held.	To ensure a sound understanding of the policy by officials, councillors and the public, information-sharing and training sessions are being held.	Updated information.	87
Proactive promotion of densification in prioritised locations.	Pilot projects will be initiated to test the viability of separately metering and charging for services in backyard and second dwellings.	Pilot projects were initiated to test the viability of separately metering and charging for services in backyard and second dwellings. The City will continue to roll out the backyarder services programme.	Updated information.	87
Objective 3.3 Assess the possible sale or transfer of rental stock to identified beneficiaries using established criteria	A maintenance policy will soon be finalised to guide private service providers and staff in undertaking maintenance repair tasks on City owned rental properties.	An asset management improvement programme will soon be finalised which will enable the City to better manage and maintain their assets.	Updated information. Shift from maintenance policy to assets management improvement programme.	88
Programme 3.3 (a) rental stock disposal programme	The City is running an on-going sales campaign and Council has recently approved an enhanced debt management initiative based on a co-payment incentive by the City for homeowners and tenants who make arrangements to pay housing arrears within the specified terms and conditions, which will fast-track	The City is running an on-going sales campaign and Council has recently approved an enhanced debt management initiative based on a co-payment incentive by the City for homeowners and tenants who make arrangements to pay housing arrears within the specified terms and conditions,	Updated information.	88

	the disposal programme.	which will fast-track the disposal programme. Of the 16 300 rental units to be transferred to tenants the following progress has been made since 1 July 2014 – 30 June 2015: • 1245 Deed of Sale concluded • 692 referred to attorneys for registration • 179 registered at Deeds Office		
Objective 3.4 Provide for the needs of informal settlements and backyarder residence through improved services	Further, any informal settlements upgrade programme will consider economic and social development opportunities.	Further, any informal settlements upgrade programme will create an enabling environment for economic and social development opportunities.	Amendment to align text with Human Settlements Outcome 8.	90
Programme 3.4 (c) Backyarder service programme	This programme is the responsibility of Human Settlement Services ...	This programme is the responsibility of Human Settlement Directorate ...	Correction.	91
Programme 3.4 (c) Backyarder service programme	Further areas have been identified for accelerated roll-out, having learnt lessons from the pilots. A policy for the programme has also been initiated.	Further areas have been identified for accelerated roll-out, having learnt lessons from the pilots. These areas are: • Mitchell's Plain • Scottsdene • Parkwood • Ocean View • Lotus River • Grassy Park • Heideveld • Manenberg • Gugulethu • Bonteheuwel • Valhalla Park • Atlantis	Updated information	91

		• Uitsig • Lavender Hill A policy for the programme has also been initiated by National Department of Human Settlements which is based on the City's backyarder services programme.		
Ceilings retrofit	The City aims to access funding (both internal and grant) for the purchase and installation of ceilings for these RDP houses.	The City has secured grant funding for the purchase and installation of ceilings for approximately 8 000 of these RDP houses.	Updated information.	91

Some of the projects listed on 2015/16 IDP annexures have been completed, others have moved from planning stage to under-construction, whilst others have moved from pipeline to planning and new pipeline projects have been identified.

It is recommended that the Annexures for the 2015/16 IDP Review be updated by a revised list in the 2016/17 IDP which will follow in due course. (received 08/02/2016)

Human Settlements Project Schedule 2016/17 Review					
Possible / Future Projects		Location	Period	Planned Typology	Gross Size (ha)
New Markets	44Ha Site, Ottery	Ottery	Next 1-5 yrs	tbd	44
New Markets	Belhar School Sites	Belhar	Next 1-5 yrs	GAP	18.48
New Markets	Blueberry Hill, Erf 1901	Blue Downs	Next 1-5 yrs	tbd	70
New Markets	Brackenfell Site	Scottsdene	Next 1-5 yrs	tbd	3.3
New Markets	Brooklyn Regeneration	Brooklyn	Next 1-5 yrs	Social Housing	1
Informal Markets	Cape Farm CA55	Klipheuwel	Next 1-5 yrs*	UISP	14
New Markets	Driftsands	Khayelitsha	Next 1-5 yrs*	BNG	24.5
New Markets	Erf 794 and Others	Macassar	Next 1-5 yrs	mixed	600
Private Sector	Everite Hostels	Brackenfell	Next 1-5 yrs	BNG	16.5
New Markets	Grassy Park (Buffer Strip)	Grassy Park	Next 1-5 yrs	tbd	11.5
New Markets	Gugulethu Hostels	Gugulethu	Next 1-5 yrs *	CRU	na
New Markets	Hanover Park Infill	Hanover Park	Next 1-5 yrs	BNG	2.7
New Markets	Harare Infill	Khayelitsha	Next 1-5 yrs	BNG	13.1
New Markets	Highlands Drive Infill	Mitchells Plain	Next 1-5 yrs *	BNG	14.8
New Markets	Ilitha Park Infill	Khayelitsha	Next 1-5 yrs	tbc	4.8
New Markets	Kensington (Infill)	Kensington	Next 1-5 yrs	tbd	1.8
Informal Markets	Khayelitsha, Erf 28019 & 29155	Khayelitsha	Next 1-5 yrs	tbd	4.1
Informal Markets	Khayelitsha, Erf 28804	Khayelitsha	Next 1-5 yrs	tbd	1.6
Informal Markets	Langa TRA	Langa	Next 1-5 yrs	Emergency Units	40
New Markets	Lwandle Hostels	Lwandle	Next 1-5 yrs *	CRU	na
New Markets	Mahama Infill - Khayelitsha	Khayelitsha	Next 1-5 yrs *	BNG	22.6

New Markets	Delft The Hague Phase 1	Delft	1,012	13	5
New Markets	Garden Cities Housing Project	Durbanville	4,320	105	7
New Markets	Gugulethu Infill (Erf 8448/MauMau)	Gugulethu/Nyanga	1071	37,38	14
New Markets	Hangberg CRU Phase 1	Hout Bay	71	74	16
New Markets	Hazendal Infill (Bokmakierie)	Athlone	153	49	11
New Markets	Heideveld Duinefontein Road	Heideveld	738	44	11
New Markets	Khayelitsha CBD	Khayelitsha	358	93	10
New Markets	Kleinvlei Erf 901	Kleinvlei	65	17	21
New Markets	Langa CRU (Hostel redevelopment)	Langa	463	51,52,53	15
New Markets	Mannenberg Infill: The Downs	Manenberg	587	42,46	11,17
New Markets	Morkel's Cottage	Rusthof, Strand	562	86	8
New Markets	Nyanga Upgrading	Nyanga	2,070	36,37,39	14
New Markets	Pelican Park Phase 1 (BNG)	Pelican Park	2,024	67	19
New Markets	Pelican Park Phase 1 (GAP)	Pelican Park	761	67	19
New Markets	Pelican Park Phase 1 (Open Market)	Pelican Park	359	67	19
New Markets	PHP City Wide	Various	2,369	Various	Various
New Markets	Scottsdene CRU Phase 2	Scottsdene	196	6,7	2
New Markets	Scottsdene Social Housing Phase 1	Scottsdene	500	6&7	2
New Markets	Steenberg Station Phase 3	Steenberg	100	68	18
New Markets	Valhalla Park Infill (civils)	Valhalla Park	777	30	4
Informal Markets Department	Projects in Planning Stage (professional team has been appointed)	Location	Estimated Units	Ward	Sub-Council
Informal Markets	8ste Laan (upgrading)	Valhalla Park	540	25	4
Informal Markets	Aloeridge	Blue Downs	n/a		
Informal Markets	Backstage, Erf 36638	Khayelitsha	n/a		
Informal Markets	Barney Molokwana section (BM)	Khayelitsha	4233	91	9
Informal Markets	Betterlife (Mfuleni Ext 1)	Mfuleni	540	16	22
Informal Markets	BRT Relocation	Philippi	75	34	18
Informal Markets	Deep Freeze, Erf 5315	Macassar	100	109	22
Informal Markets	Doornbach	Du Noon	1780	104	1
Informal Markets	Enkanini	Khayelitsha	3389	95	24
Informal Markets	False Bay IDA (Greenfields)	Khayelitsha	250	99	10
Informal Markets	Freedom Way- Joe Slovo	Milnerton	n/a		
Informal Markets	Hangberg	Hout bay	302	74	16
Informal Markets	Kalkfontein	Kuils River	948	19	21
Informal Markets	Lotus Park	Nyanga	1631	42	11
Informal Markets	Monwabisi Park	Khayelitsha	6662	99	10
Informal Markets	Monwood	Philippi	2700	80	18
Informal Markets	Phola Park	Gugulethu	640	37	14
Informal Markets	Prasa Relocations x6	Philippi	1370	Various	Various
Informal Markets	Sheffield Rd - Braaf	Philippi	150	35	13
Informal Markets	Sweethome (IDA)	Philippi	261	80	18
Informal Markets	The Heights	Seawinds	2855	67	19
Informal Markets	Vygieskraal	Athlone	250	48	17
Informal Markets	Wallacedene TRA	Wallacedene	1087	101	7
Informal Markets Department	Projects Under Construction (contractor has been appointed)	Area	Units	Ward	Sub-Council
Informal Markets	8ste Laan (earthworks)	Valhalla Park	Earthworks	25	4
Informal Markets	Area Work	Hanover Park	Backyarder Upgrade	Various	Various
Informal Markets	Area Work	Mitchells Plain	Backyarder	Various	Various

			Upgrade		
Informal Markets	Area Work	Scottsdene	Backyarder Upgrade	Various	Various
Informal Markets	Area Work	Parkwood	Backyarder Upgrade	Various	Various
Informal Markets	Area Work	Ocean View	Backyarder Upgrade	Various	Various
Informal Markets	Area Work	Lavenderhill	Backyarder Upgrade	Various	Various
Informal Markets	Area Work	Lotus River	Backyarder Upgrade	Various	Various
Informal Markets	Area Work	Grassy Park	Backyarder Upgrade	Various	Various
Informal Markets	Area Work	Heideveld	Backyarder Upgrade	Various	Various
Informal Markets	Area Work	Manenberg	Backyarder Upgrade	Various	Various
Informal Markets	Area Work	Gugulethu	Backyarder Upgrade	Various	Various
Informal Markets	Area Work	Bonteheuwel	Backyarder Upgrade	Various	Various
Informal Markets	Area Work	Valhalla Park	Backyarder Upgrade	Various	Various
Informal Markets	Area Work	Atlantis	Backyarder Upgrade	Various	Various
Informal Markets	Area Work	Uitsig	Backyarder Upgrade	Various	Various
Informal Markets	Busasa Extention	Mfuleni	1006	16	22
Informal Markets	Sir Lowries Pass IDA	Gordon' Bay	177	100	8
Informal Markets	Sweet Lips	Ravensmead	38	28	4
Informal Markets	Sweet Lips (earthworks)	Ravensmead	Earthworks	28	4
Informal Markets	Sweethome (earthworks)	Philippi	Earthworks	80	18
Informal Markets	Sweethomes IDA	Philippi	20	80	18
Informal Markets	Thabo Mbeki (earthworks)	Philippi	Flood mitigation	35	13
Informal Markets	Thambos Square	Nyanga	180	41	14
Informal Markets	Wolwerivier IDA	Blaauwberg	500	104	1
Western Cape Government		Area	Units	Ward	Sub-Council
Provincial Government	Penhill	Kuilsriver	n/a	14	21
Provincial Government	Delft 7 (518)	Delft	518	13	5
Provincial Government	Delft Symphony 3&5 A	Delft	1426	13	5
Provincial Government	Delft Symphony 3&5 B	Delft	485	13	5
Provincial Government	Delft Infill	Delft	389	13	5
Provincial Government	Forest Village (5268)	Bluedowns	5268	17	21
Provincial Government	Boystown (1367)	Philippi	1367	80	18
Provincial Government	Sheffield Rd Philippi (500)	Philippi	500	35	13
Provincial	Joe Slovo (2886)	Langa	2886	52	15

Government					
Provincial Government	Our Pride CTCHC sites	Eerste River	41	16	22
Provincial Government	Nuwe Begin Fountainhead FLISP	Eerste River	250	16	22
Provincial Government	Blue Downs Veterans	Bluedowns	200	14	21
Private Sector Development	Projects in Planning Stage (professional team has been appointed)	Location	Estimated Units	Ward	Sub-Council
Private Sector	Foundary Road, Salt River SH	Salt River	200	57	15
Private Sector	Ruo Emoh	Weltevreden Valley	Next 1-5 yrs *	BNG	2
Private Sector	Glenhaven Social Housing	Glenhaven	416	9	6
Spatial Planning Department	Projects in Planning Stage (professional team has been appointed)	Location	Estimated Units	Ward	Sub-Council
Spatial Planning Department	KewTown	Athlone	tbd	49	11
Spatial Planning Department	Kapteinsklip	Mitchells Plain	tbd	81	12
Spatial Planning Department	Atlantis Infill Sites	Atlantis	tbd	29, 32	1
Spatial Planning Department	Enslin Road Ottery	Ottery	tbd	63	18



Situational analysis

Current narrative	Proposed changes	Page
Cities of the developing world will absorb roughly 95% of the total population growth expected worldwide in the next two decades, and over 1,5 billion residents will be added to developing country cities by 2030. By 2030, about 84,5% of the global population will live in less-developed countries. Cities are thus key to bringing about social upliftment involving millions of people. Global trends show that the major drivers of economic growth in the next 20 years will be midsize cities, which are due to increase in number and size.	The majority of the world's population is urban, with 54% of the world's population residing in urban areas in 2014. By 2050, 66% of the world's projected 9.8 billion people will be urban'. The global urban population is projected to grow by 2.5 billion people between 2014 and 2050 where nearly 90% of this increase will be in Africa and Asia. By 2030, about 84.6% of the global population will live in less developed countries. Cities of the developing world will absorb roughly 95% of the total population growth expected worldwide in the next two decades, and over 1,1 billion residents will be added to developing country cities by 2030. Cities are thus key to bringing about social upliftment and sustainable development. The United Nations' Urban Goal in the set of Sustainable Development Goals (SDGs) is intended to assist with realising this prospect. The SDGs, as the successor to the Millennium Development Goals (MDGs) will be effective from 2016 to 2030 in guiding global development and significantly, a specifically identified urban focused development goal has been formulated and included . Global trends show that the major drivers of economic growth in the next 15 years will be mid-size cities, which is due to an increase in their number and size. Effective	17

Projections demonstrate remarkable potential for the growth of these cities along the African west coast, which makes Cape Town ideally positioned to capitalise on that growth, providing a regional centre for transport connections and a services base for industries wishing to expand to this region. Cape Town's challenges and opportunities Global economic conditions The world is still confronted by challenging economic conditions and a recession. There are numerous stark economic realities that we must continue to face. Globally, traditional investors from the developing world are not in an entirely favourable position to invest. Developing-world investors look for similarly favourable investment climates, and are motivated by the logic of financial	planning and policies are needed for urbanisation and economic development to complement each other. Projections demonstrate remarkable potential for the growth of these cities along the African west coast where the major growth sectors are in the service sectors such as telecommunications as well as in oil and mineral exploration. This makes Cape Town ideally positioned to capitalise on that growth, providing a regional centre for transport connection and a services base for industries wishing to expand to this region. <i>Cape Town's challenges and opportunities</i> Global conditions The world is still facing challenging economic conditions and recession. There are numerous stark economic realities that must continue to be faced. Advanced economies are beginning to reflect robust growth after the 2008 economic crisis, however downward pressure on growth in emerging and developing economies continues to intensify, impacted by an economic slowdown in China. The International Monetary Fund (IMF) projects global output to rise by 3.3% in 2015 and by 3.8% in 2016. The 2015 forecast has lowered reflecting a pessimistic economic outlook currently prevailing. Globally, traditional investors from the developed world do not find themselves in an entirely favourable position to invest. Developing world investors look for similarly favourable investment climates, and are motivated by the logic of short-	
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success rather than social imperatives. National economic conditions As a local government, the City is responsible for economic development in the region. The City does not have control over state owned enterprises. This has a double effect. Firstly, rail, as the major transport source for the majority of people, is underserviced and lacks capacity, and the City has little power to effect change directly. The City also has no say in national divisions of revenue or financial policy. Aligned long-term strategies and plans A longterm plan can also set a city and its region on changed growth and development paths in the provincial, national and international context.	term financial success rather than social imperatives or long-term objectives. National economic conditions Economic activity in South Africa followed the emerging economy trend of slowed economic growth between 2013 and 2015. The key factors for slow economic growth in South Africa include labour unrest, infrastructure bottlenecks and a continuing current account deficit. Additionally drought conditions impacted on agriculture and the mining sector decline was influenced by weaknesses in coal and iron ore production. The tertiary sector has been the main source of growth in the South African economy since 2008, and has often counterbalanced the volatility of the mining and manufacturing sectors, but growth slowed down over the last year and half in this sector. As a local government authority, the City is responsible for economic development in the region. The City does not have control over state-owned enterprises (SOEs). This has a double effect: Firstly, rail, as the major transport source for the majority of people in Cape Town, is underserviced and lacks capacity, and the City has little power to effect change directly. The City also has no influence in national divisions of revenue or financial policy. Aligned long-term strategies and plans A long-term plan can also set a city and its region on changed growth and development paths in the local, provincial, national and international context.	
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Demographic and social challenges

In 2011, the population of Cape Town consisted of 3 740 026 people, with 1 068 572 household units. In ~~2014~~, the Cape Town population ~~was estimated to have grown to 3 918 830.~~

This growth ~~exacerbates~~ the range of challenges already facing Cape Town, including ~~though not limited to high unemployment figures and the high incidence of substance abuse and crime.~~

However, between 2009 and ~~2013~~, a downward trend emerged, ~~with TB incidence falling from 877 to 663 incidences per 100 000.~~ The overall HIV prevalence in Cape Town appears to be stabilising, though ~~at quite a high level~~, which means that the HIV/Aids epidemic continues to be one of the major challenges facing ~~Cape Town~~. ~~According to 2007 figures, South Africa has the largest burden of HIV/Aids globally and is implementing the largest antiretroviral treatment (ARV) programme in the world.~~

The ~~2011~~ antenatal survey showed a ~~20,9%~~ HIV prevalence for Cape Town. The increase in prevalence rates between 2009 and 2011 is attributed to the large numbers of people receiving ARVs, which enables them to live longer with the virus, thereby increasing the total number of people living with HIV/Aids.

Demographic and social challenges

In 2011, the population of Cape Town was 3 740 026 people, with 1 068 572 household units. In **2015**, the Cape Town population **is estimated at 3 957 798, with 1 130 800 household units.**

This growth **will intensify** the range of urban challenges facing Cape Town, including, **but not limited to, unemployment, high substance abuse and higher crime incidence.**

However between 2009 and **2014** a downward trend emerged **from 877 to 631 incidences**. The overall HIV prevalence in Cape Town appears to be stabilising though at a high level, which means that the HIV/AIDS epidemic continues to be one of the major challenges facing the **City**.

South Africa has the largest burden of HIV/AIDS globally **with 5.6 million people estimated in 2012. South Africa is however implementing the largest antiretroviral treatment (ART) programme in the world.**

The **2013** antenatal survey shows a **19.7%** HIV prevalence in Cape Town. The increase in prevalence rates between 2009 and 2011 is attributed to the large numbers of people receiving ARTs, enabling them to live longer with the virus thereby increasing the total number of people living with the virus. **The 2013 prevalence rate is however lower than the 2011 rate and closer to the 2010 rate which suggests a stabilisation in the prevalence trend.**

In 2013, there were 288 703 indigent (poor) households in Cape Town – those who applied and met the City of Cape Town’s criteria for indigent status – which made up close to 26% of the total number of households in the city. In 2011, 47% of households reported a monthly income of up to R3 200 (the national poverty line). The economy Following the global economic slowdown that continued into 2011, the International Monetary Fund (IMF) in 2012 lowered its economic growth forecast for South Africa to 2,6% of gross domestic product (GDP). The IMF’s July 2014 World Economic Outlook (WEO) increased South Africa’s growth forecast for 2013 to 2,1% from 2%, and cut the 2014 projection to 1,7% from the July 2013 forecast of 2,9%. The South African economy remains vulnerable to the continuing economic slowdown in Europe, growing concerns about an economic slowdown in China, as well as the impact of domestic work stoppages.	In 2015, there were 231 793 indigent households in Cape Town- those which applied and met the City of Cape Town criteria (i.e. poor households) – which made up 20.49% of the total number of households in the city-this is a significant decrease from the 2013 figure which accounted for 26% of households in Cape Town. There was a consistent trend of a decrease in the percentage of households living in poverty in Cape Town from 2011 to 2014. In 2011, 38.2 % of households reported a monthly income of up to R3500. In 2014 this decreased to 25.9%. Social-ills such as crime often accompany urbanisation and are exacerbated by poverty and substance abuse. Cape Town’s crime rate is higher than the national crime rate. In 2013/14 Cape Town experienced the highest crime rate in the last 10 years at 8 526 (per 100 000 population). In 2014/15 the crime rate improved slightly to 8 519. The City’s pillar of striving for a Safe City seeks to further decrease Cape Town’s crime rate. The economy The IMF forecast for South Africa’s economic growth was 2% for 2015 and 2.1% for 2016. This is lower than the IMF’s forecast of South Africa’s neighbouring countries. The South African economy remains vulnerable to the slow economic recovery in Europe, continuing concerns about an economic slowdown in China, as well as the impact of domestic work stoppages. The Western Cape economy continues to outperform the rest of the country, however the pace of growth is less than half of what it was at the start of the recession in 2007. After steady growth at	
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Cape Town's economy has a number of key positives on which to build. It is known to have solid economic infrastructure and a good services base with which to attract international and national industry. Cape Town's economy (which contributed 11,3% to national GDP in 2012) is the second largest municipal economy in the country. The City of Johannesburg has the largest economy (having contributed 16,6% to national GDP in 2012), while eThekweni (10,7%) and Tshwane (10%) are in third	an annual rate of 2.7% in 2012, economic growth in the Western Cape slowed to 2.4% in 2013. The main factors influencing the Western Cape's economic slowdown include lower household consumption and real consumer spending. Cape Town's economy has a number of key positives on which to build. It is known to have solid economic infrastructure and a good services base with which to attract international and national industry. Some of Cape Town's comparative advantage factors include: - The second busiest container port in South Africa - The second busiest airport in South Africa - Good public transport linkages in the city - Strategic positioning on the west coast of Africa - Servicing a vast agricultural hinterland, acting as a processing, trade and retail hub for agricultural products - Established business culture and clustering of financial institutions - Scenic beauty and natural sights that attract international visitors and make Cape Town globally recognisable - Three major universities within the metro region. Cape Town's economy (contributing 9.7% to national gross domestic product in 2014) is the second-largest municipal economy in the country. The City of Johannesburg has the largest economy (contributing 14.6% to national GDP in 2014), while eThekweni (9.2%) and Tshwane (8.6%) follow behind Cape Town.	
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and fourth place respectively. Together, these four municipalities accounted for almost half (48,6%) of the country's economic output in 2012. While average annual growth rates are fairly similar among the metropolitan municipalities, Cape Town's GDP per capita is nearly double compared to the South African average, and puts Cape Town among the top three metropolitan municipalities (behind Johannesburg and Tshwane). Cape Town's economic performance, according to gross value added (GVA), is dominated by four sectors; there have however been structural changes, specifically in the specific contribution of these sectors. In 2013, the finance and business services sector maintained its importance – at 36,8% of total GVA – supported by one of the highest growth rates. While the manufacturing sector share of the Cape Town economy has grown nominally, it has lost some more jobs potentially suited for semi-skilled and unskilled work-seekers. The trade and hospitality sector contributed most of total employment in 2013 (22,7%), followed by finance and business services (21,5%) and the community services and general government sector (20%). The manufacturing sector, once the second-largest contributor to employment, has decreased in its contribution to total employment (14,4% in 2013). What is remarkable is the growth in employment by the community services and government sector over the last decade,	Together these four municipalities accounted for 42.2% of the country's economic output in 2014. All of the four municipalities had a lower contribution compared to 2012. While the four largest municipalities contribute 42.2% of the country's output value, they account for only 37.6% of the country's total employed population. Cape Town is the second most important contributor to national employment. Cape Town's economic performance, according to gross value added (GVA), is dominated by four sectors (finance & business, trade & hospitality, community services & government, manufacturing); there have however been structural changes, specifically in the specific contribution of these sectors. In 2014, the finance & business services sector maintained its importance - at 32.4% of total GVA. The manufacturing sector share of the Cape Town economy has decreased and has lost some more jobs potentially suited for semi – and unskilled work seekers. The trade and hospitality sector contributed the most to total employment in 2014 with an employment increase of 42 755 jobs. The transport sector was also a strong contributor to employment creating 25 011 jobs.	
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while the sector's GVA contribution declined over the same period. Refer to table A1 on page 19. Between 2011 and 2013, the number of people employed increased in most sectors. In 2013, the average unemployment rate for Cape Town was 24,9% for all aged 15-64 (up from 22,68% in 2011). Cape Town has a young population, who can drive the demand for consumer goods and services, provided that they are able to earn an income and have the requisite disposable income. The informal economy in Cape Town is involved in activities that are not linked to the city's main economic activities. These are mainly wholesale and retail trade, home-based catering and accommodation, and working in private households. In 2013, the Cape Town economy supported 8,70% informal employment opportunities out of total employment in Cape Town. This represented a drop from the 9,65% informal employment opportunities supported in Cape Town in	Between 2011 and 2014, the number of people employed increased in most sectors. In 2014, the average unemployment rate for Cape Town was 24.9% for all aged 15-64 (up from 23.30 % in 2011). Cape Town has a young population, who can drive the demand for consumer goods and services, provided they have the ability to earn an income and have the requisite disposable income. However the youth unemployment rate (population aged between 15 to 24, using the strict unemployment rate) – remains exceptionally high by developing-country standards, and poses a significant challenge to economic policymakers in the city. The informal economy is a crucial part of Cape Town's economy and incorporates a broad spectrum of economic activities and business typologies in a diverse range of geographic locations across the city, with varying intensities of relations with formal business. While Cape Town's informal sector may be relatively small, especially by emerging-country standards, its penetration into the most vulnerable households in the city and its impact in terms of poverty reduction are disproportionately large. In 2014, the Cape Town economy supported 9.60% informal employment opportunities out of the total employment in Cape Town. This is down from the 10.20% informal employment opportunities in Cape Town in 2013.	
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2012. Climate change adaptation and Mitigation Table A2 below shows the modal split in the use of transport. The 2012 figures suggest that slightly more people use motorcycles/bicycles, buses and private transport to commute to work compared to 2011. There was a slight decrease in commuters walking, using taxis, trains and lift clubs in 2012 compared to 2011. The 18 October 2012 launch of the government entity Transport for Cape Town (TCT) and the Comprehensive Integrated Transport Plan (CITP) 2013-2018 are two of the exciting initiatives that are likely to change these patterns. TCT will seek to mould the current system into an “integrated, multimodal system that puts commuters first—resulting in more efficient, affordable and safer public transport”. Conservation of natural wealth In 2014, 51% of the biodiversity network was under formal conservation management. Mitigating waste generation and resource depletion Increased recycling by the city’s population, along with improvements in solid waste disposal, could decrease the demand for landfill sites.	Climate change adaptation and mitigation Table A2 below shows the modal split in Cape Town households’ use of different transport modes to place of work. The 2014 figures suggest slightly more people are walking, using motorcycle/bicycle, the bus, lift clubs and private/company vehicles compared to 2013. There has been a slight decrease in commuters using the taxi and train in 2014 compared to 2013. Transport for Cape Town will seek to mould the current transport system into an “integrated, multi-modal system that puts commuters first – resulting in more efficient, affordable and safer public transport.” Conservation of natural wealth In 2015, 60.81% of the biodiversity network is under formal conservation management. The City of Cape Town has also gathered numerous recognition awards for improvements to drinking water quality, which in 2014 attained an excellent rating. Increased recycling by the city’s population, along with improvements in solid waste disposal, has the potential to decrease the demand for landfill usage. In 2014, 10.39% of the municipal waste stream was diverted from landfill through the City’s waste minimisation	
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Voluntary recycling very likely accounted for a portion of the dramatic decline in waste disposed at landfills in 2008 and 2009. Water use per capita in Cape Town dropped to 201,69 litres per day in 2013, which was the lowest daily water use figures per capita for the past 18 years. Challenges of urban growth and form In terms of population, Cape Town is significantly smaller than most of the world's major cities. However, it faces similar developmental challenges and will require a major focus on physical and economic infrastructure as well as human capital development. In 2011, there were 1 068 572 households in Cape Town, of whom 78,4% lived in formal housing, 13,5% in informal settlement housing, 7% in informal backyard dwellings and 1,1% in other dwellings (including tents, caravans and traditional structures). Managing the urban edge The city grew by 40% in developed land area between 1985 and 2005. More recently, the city has been developing at an average rate of 1 232 hectares per year. Cape Town's geography with its long	programmes. This was higher than the figures recorded in 2013 (10.28%) and 2011 (10.16%), but lower than the 2012 figure of 14.85%. Voluntary recycling may account for a portion of the dramatic decline in waste disposed at landfills. Per capita water use in Cape Town dropped to 202,18 litres per day in 2013 and even further down to 198,85 in 2014, the lowest daily water use figures per capita for the past 19 years. Challenges of urban growth and form As many as 87 cities across the world have a 2015 population larger than Cape Town's 3.957 million. In terms of population, Cape Town is significantly smaller than most of the world's major cities. However, it faces similar developmental challenges, but with the added challenge of informality (compared to developed world cities) – where in 2011, 13.5% of household units lived in informal settlement housing, 7% in informal backyard dwellings and 1.1% in other dwellings (which include tents, caravans and traditional structures). Cape Town will therefore require a major focus on physical and economic infrastructure as well as human capital development in order to manage these challenges. Managing the urban edge The purpose of the urban edge is to restrict the outward growth of urban settlements until such time as average gross densities of 25 dwelling units or 100 people per hectare are achieved. Table xx	
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coastline and mountains, the airport location and other hazardous, noise-generating activities limit the amount of land available for development, and make it essential that any such development is effective and efficient. The average population density for the city is low, at 39 persons per hectare. One of the City's challenges is to transform its spatial and social legacy into a more integrated and compact city, with mixed-use zoning areas that bring residents closer to work and offer opportunities to break down the social barriers. All of these challenges outline the need for a development path for Cape Town that promotes economic growth, reduces poverty and social marginalisation, and encourages residents' engagement in making the city more resilient in terms of its economy, natural and cultural landscapes, households and communities, as well as its ecosystem. This is a highly integrated city, and it requires integrated solutions.	below presents the average land consumption per annum in hectares in Cape Town clustered in four time-intervals over a 36 year period. This is based on all urban land-uses such as housing, industry, schools, clinics, infrastructure and informal settlements, but excludes parks, open sports fields, public open spaces and roads. The marked slow-down in land consumption since 2007 corresponds with: - A concomitant slow-down in market-led housing delivery since the economic downturn - Increased incidence of infill as opposed to greenfields development - A marked shift from single-dwelling residential to cluster and apartments. Cape Town's geography with its long coastline (307 km in length), unique mountains, the airport location and other hazardous, noise-generating activities limits, the amount of land available for development makes it essential that any such development is effective and efficient. The average population density for the city is low at 39 persons per hectare, based on a 2010 calculation. Projections suggest that there is sufficient land available for development within the urban edge until 2021. One of the city's challenges is to transform its spatial and social legacy into a more integrated and compact city, with mixed-use zoning areas close to public transport nodes, that bring residents closer to work and offer opportunities to break down the social barriers. All of these challenges outline the need	
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High-level overview of City of Cape Town services sector plans Water and sanitation services WCWDM initiatives include pressure management (to decrease the amount of water lost through leaks and burst pipes), the leaks repair programme (for indigent consumers), retrofitting, the meter replacement programme, installation of water management devices, treated effluent reuse, and consumer education and awareness to promote greywater reuse, rainwater harvesting and the like. Providing free basic services to the increasing number of indigent households will pose a challenge to the City going forward. There is also the added challenge of maintaining the high level of water services at the current tariff.	for a development path for Cape Town that promotes economic growth, reduces poverty and social marginalisation, and builds residents' engagement in making the city more resilient in terms of its economy, natural and cultural landscapes, at household and community levels, and in terms of its ecosystem. This is a highly integrated city, and it requires integrated solutions. High level overview of City of Cape Town Services Sector Plans <i>Water and Sanitation Services</i> WCWDM initiatives includes (a) reduction of high, minimum night flow for residential consumers, (b) education programmes, (c)plumbing leaks and meter repair programmes, (d) pipe replacement, treated effluent re-use, water restrictions and stepped tariffs. <i>Transport for Cape Town</i> The City is committed to bringing about transformation to all aspects of its transport network and operations for the benefit of the City's residents, businesses and visitors. To this end the City launched a new transport authority –Transport for Cape Town (TCT) in 2012. TCT is the first transport authority to be established in	
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	the 21st century and is charged with the delivery of this transformation. TCT will enable the City to achieve its vision for transport and to deliver integrated, intermodal and interoperable transport and its related network for Cape Town. The City's vision for transport includes a comprehensive integrated transport plan, an integrated road and rail network, a unified information management system, a contracting authority to manage all vehicle operator contracts in a performance-driven and unified manner, the establishment of an integrated timetable, an electronic ticket system across all transport modes, and a unified enforcement system to strengthen public transport law enforcement	
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IDP public needs analysis

IDP public needs analysis 2014 – 2015 Two sources of City of Cape Town information are used to compile the IDP needs analysis: the Community Satisfaction Survey and the €3 notification system. The Community Satisfaction Survey (CSS) is a survey of a representative sample of residents undertaken annually since 2007. It is intended to monitor the performance of the City as viewed through the eyes of Cape Town residents. It provides the City with information about its residents' perceptions, priorities and views. This information is then translated into a series of key recommendations, which are used to guide City planning. Cape Town residents' priority needs	IDP public needs analysis 2014 – 2015 Two sources of City of Cape Town information are used to compile the IDP needs analysis: the Community Satisfaction Survey and the service notification system. Annual Community Satisfaction Survey The Community Satisfaction Survey (CSS) is a primary vehicle used by the City for gathering information about its resident's perceptions, priorities and views on service delivery and is an invaluable source of insight that helps the City identify the specific needs and priorities of Cape Town's residents, and then put in place the necessary plans to work towards meeting those needs.	24
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according to the Community Satisfaction Survey (CSS), 2013 – 2014 The CSS report is scientifically defensible and adheres to the codes of good research practice. Data is gathered from 3 000 respondents across eight health districts (stratified sampling) to reflect the diversity of Cape Town. Thus, data is available on a city-wide and health district level. The respondents are randomly selected, and participate in an in-depth 40-minute interview with trained interviewers. Questions are carefully formulated and potentially confusing questions carefully explained. Clarity, research methods and processes are some of the strengths of the CSS. What should the City prioritise? Research for the 2013 CSS survey was conducted during October and November 2013. In the question from which the data for the graph was derived, residents were asked to name the top three needs that all in Cape Town should prioritise. The answers were then used to provide the composite for the various priorities graphed on the y-axis. Many priorities tend to hover within a range of scores, rising or dropping a few points annually. Priorities with significantly declining scores are “Preventing crime” and “Addressing HIV/ Aids”. Priorities showing increases are “Creating jobs”, “Providing housing” and “Protecting the environment”. Overall, positive perceptions of the City’s performance have increased significantly over the four-year period, with increases in the percentage of residents indicating approval across service delivery areas such as overall performance,	The eighth annual perception survey (2014/15) was conducted by a contracted independent service provider and used statistically valid and reliable samples to ensure a representative sample of residents across the city. The survey took place during October and November 2014 and comprised 3 000 face-to-face interviews with residents of Cape Town. The results of the survey since 2007/8 reflect increasing levels of satisfaction by both residents and business, with the City’s service delivery as measured from the baseline eight years ago. However, the overall residents’ satisfaction rating of the City of Cape Town’s services has decreased slightly since last year. This reflects the challenge of maintaining high levels of satisfaction in the face of continued growth in demand for services as a result of increasing levels of urbanisation, given that the City’s population has grown by 30 percent over the last ten years. The result also reflects the broader context of a challenging economic environment, which largely falls outside the scope of a local government and which may have influenced residents’ perceptions. Despite these factors, the mean rating for the overall satisfaction of the City’s services by residents was 2.8 (on a 5-point rating scale) in 2014/15, which is an increase from the rating of 2.4 in 2007/08. When it comes to the City improving service delivery, the areas identified by residents as high priority for improvement during the 2014/15 survey were acting on complaints about noise and other disturbances, enforcing by-laws, roads being regularly maintained and potholes
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performance as a public service provider, and in terms of residents' level of trust in the City. This means that more residents are satisfied with the City's services.	fixed, improving signage and line markings on the roads, receiving quality care at City clinics, litter being removed from the streets and public areas being kept from becoming overgrown with bushes and alien vegetation. In order to better understand residents' developmental priorities for Cape Town and corroborate other surveys in this regard, a question was posed to residents in respect of priorities for all stakeholders in Cape Town to concentrate on (multiple responses were possible with a maximum of three). Residents' top priorities in 2014/15 remained creating jobs and preventing crime. Providing housing has become the third priority followed by fighting corruption. Growing the economy and having primary health care are also development priority areas for residents of Cape Town. The overall trend in the developmental priorities of Cape Town residents of the top two priorities has remained stable over the past five years as creating jobs and preventing crime (refer figure below). Research for the 2014 CSS survey was conducted during October and November of 2014. In the question from which the data for the above graph is derived residents are asked to name the top 3 needs that all in Cape Town should prioritise. These answers are then used to provide the composite for the various priorities graphed on the y axis. Many priorities tend to hover within a range of scores, raising or dropping a few points annually. Priorities with significantly declining scores are "Preventing crime" and "Addressing HIV/AIDS". Priorities that are showing increases are "Creating jobs", "providing housing", and "protecting the
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The City of Cape Town €3 notification system The €3 notification system is the information logged from telephonic service requests that the City call centre receives. All calls are captured, and more than one call may relate to the same issue/complaint. Therefore, €3-data are not of a scientific standard; yet, the data provide a useful indication of residents' issues. During the period 1 July 2013 until 30 June 2014, some 782 098 calls were received, down from 794 612 during the previous financial year (2012/13). The €3 notification system captures residents' calls regarding City services and functions. In this analysis, the call volume of the €3 notification system describes the number of service calls received. The following table lists percentages of €3 notifications by City function, expressed as a percentage of total €3 notifications in 2011/12, 2012/13 and 2013/14. Comparing the data for 2013/14 with 2012/13, it is evident that electricity technical, sewer, water and water demand management remained important for residents in the last financial year. However, housing	environment". Overall, positive perceptions of the performance of the City of Cape Town have increased significantly over the four years, with increases in the percentage of residents indicating approval across service delivery areas such as overall performance, as a public service provider and in terms of residents' level of trust in the City. This means that more residents are satisfied with the services of the City. The City of Cape Town Service Notification System The service notification system is the information logged from telephonic and/or email service requests that the City call centre receives. All calls are captured, and more than one call may relate to the same issue/complaint. Therefore, service notification data are not of a scientific standard; yet, the data provide a useful indication of residents' issues. During the period 1 July 2014 until 30 June 2015, some 822 179 calls were received, up from 782 098 during the previous financial year (2013/14). The service notification system captures residents' calls regarding City services and functions. In this analysis, the call volume of the service notification system describes the number of service calls received. The following table lists percentages of service notifications by City function, expressed as a percentage of total service notifications in 2012/13, 2013/14 and 2014/15. Comparing the data for 2014/15 with 2013/14, it is evident that electricity technical, sewer, water and solid waste service delivery concerns remained important for residents in the last financial year. However, water and	
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(existing) and solid waste gained more importance during 2013/14. There has been an increase in call volumes relating to electricity technical, and a decline in call volumes relating to the functions roads and stormwater, electricity financial and meter reading, and water and sanitation or meter queries. Compared to 2012/13, the 2013/14 financial year saw declines in call volumes associated with roads and stormwater, water – informal settlements, water and sanitation or meter queries as well as “other” services. Therefore, residents could possibly have experienced significant improvement in these service areas. There have been increases in call volumes associated with electricity technical, sewer, water and solid waste. The biggest increase in call volumes pertained to electricity – technical. Conclusion These are the CSS, and the C3 notification system for the 2013/14 IDP review. The analysis of data from the C3 notification system for 2013/14 shows that, based on the reported figure the previous year, there has been a slight decline in notification call volumes	sanitation or meter queries, electricity financial and meter reading gained more importance during 2014/15. There has been an increase in call volumes relating to law enforcement , and a decline in call volumes relating to the functions electricity technical service delivery concerns, sewer, water and housing (existing). Compared to 2013/14, the 2014/15 financial year saw declines in call volumes associated with housing (existing), sewer, water and electricity technical service delivery concerns and water – informal settlements.. Therefore, residents could possibly have experienced significant improvement in these service areas. There have been increases in call volumes associated with water and sanitation or meter queries, electricity financial and meter reading, law enforcement, safety and security. The biggest increase in call volumes pertained to water and sanitation or meter queries . Comparing service notification data for 2013/14 with that of 2012/13, it is evident that there was an increase in the number of electricity-related service delivery concerns. Conclusion This update draws on the results of are from the CSS 2013-2014, and the service notifications for the 2014/15 financial year. The analysis of data from the service notification system for 2014/15 shows that, based on the reported figure the previous year, there has been a slight increase in notification call volumes
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compared to 2012/13. However, there have been significant shifts in the City functions that attracted the highest call volumes across the three financial years, with some of the more dramatic increases in call volumes recorded in 2011/12 (pertaining to sewers, water and water demand management) as well as in 2013/14 (with regard to electricity technical complaints). Over against that, the biggest declines in call volumes for any City function over the last three financial years occurred in 2011/12 (with regard to water – informal settlements, safety and security, and transport).	compared to 2013/14. However, there have been significant shifts in the City functions that attracted the highest call volumes across the three financial years, with some of the more dramatic increases in call volumes recorded in 2012/13 (pertaining to electricity technical service delivery concerns, sewer, solid waste and electricity financial and meter reading) as well as in 2013/14 (with regard to water and sanitation or meter queries and electricity financial and meter readingservice delivery concerns). Over against that, the biggest declines in call volumes for any City function over the last three financial years occurred in 2012/13 to 2013/14 (with regard to Roads and storm-water, water, sewer, water and sanitation or meter queries, and housing (existing)).	
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FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 (2016/17 Year Review - proposed changes)

A	Objective	Key Performance Indicator	Past performance				Proposed Annual target 2016/17
			Actual 2012/13	Actual 2013/14	Baseline ¹ 2014/15	Target 2015/16	
1.A	1.1 Create an enabling environment to attract investment that generates economic growth and job creation 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	1.A Percentage of Building plans approved within statutory timeframes (30-60 days)	80.7%	83.64%	91.3%	87%	90%
		1.B Percentage spend of capital budget	94.3%	80.23%	85.7%	90%	90% ²
		1.C Rand value of capital invested in engineering infrastructure	R 2.1 bn	R 2.2 bn	R 2.8 bn	R1.98bn	R2.2bn ²
		1.D Percentage spend on repairs and maintenance	104.68%	101.84%	95.81%	95%	95% ²
	1.E Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service 1.F Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service 1.G Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service 1.H Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service 1.I Number of Expanded Public Works programmes (EPWP) opportunities created 1.J Percentage of treated potable water not billed	1.E Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	0.65%	1.01%	0.61%	< 0.8%	< 0.7%
		1.F Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	0.57%	0.62%	0.54%	< 0.8%	< 0.7%
		1.G Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	0.13%	0.10%	0.13%	< 0.8%	< 0.7%
		1.H Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	0.00%	0%	0.01%	< 0.8%	< 0.7%
		1.I Number of Expanded Public Works programmes (EPWP) opportunities created	35,556	38 305	40 060	42 500	45 000
		1.J Percentage of treated potable water not billed	New	21.84%	22.31%	19.20%	18.70%
2.A	1.4 Ensure mobility through the implementation of an effective public transport system 1.5 Leverage the City's assets to drive economic growth and sustainable development 1.6 Maximise the use of available funding and programmes for training and skills development	1.K Number of passenger journeys on the MyCiti public transport system	3,113,329	7.7 Million	15.4 Million	15 Million	19 Million
		1.L Percentage development of an immovable property asset management framework	New	48.66%	62.89%	85.00%	95.00%
		1.M (a) Number of external trainee and bursary opportunities (excluding apprentices) 1.M (b) Number of apprentices	954	1 160	1 025	800	850
			314	327	360	300	320
	2.1 Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities 2.2 Resource departments in pursuit of optimum operational functionality 2.3 Enhance information-driven policing with improved information gathering capacity and functional specialisation 2.4 Improve efficiency of policing and emergency staff through effective training 2.5 Improve safety and security through partnerships	2.A Community satisfaction survey (Score 1 -5) - safety and security	2.5	3.1	2.9	2.8	2.9
		2.B Reduce number of crashes at 5 highest crash frequency intersections.	321	178	201	161	153
		2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	84%	83%	83%	80%	80%
		2.D Number of operational specialised units maintained	New	14	14	14	14
		2.E Percentage budget spent on integrated information management system	New	20.84%	99.98%	68%	90%
		2.F Percentage staff successfully completing legislative training interventions	New	73.28%	97.8%	70%	70%
		2.G Percentage of Neighbourhood Watch satisfaction survey	New	93.10%	100%	90%	90%

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 **(2016/17 Year Review - proposed changes)**

A	Objective	Key Performance Indicator	Past performance				Proposed Annual target 2016/17
			Actual 2012/13	Actual 2013/14	Baseline ¹ 2014/15	Target 2015/16	
INCLUSIVE CITY	3.1 Provide access to social services for those who need it	3.A Number of social development programmes implemented	7	7	7	7	7
	3.2 Ensure increased access to innovative human settlements for those who need it	3.B Number of recreation hubs where activities are held on a minimum of five days a week	28	40	40	55	55
	3.3 Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria	3.C Number of human settlements opportunities provided per year	12,416				
		Serviced sites	6,391	5,718	3,822	5,556	4,000
		Top structures	4,300	3,647	3,372	4,760	5,556
		Other (CRU upgrades and shared services provision to Reblocked informal settlements and backyarders)	1,725	2,048	1,525	2,000	3,000
	3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.D Number of Deed of Sale Agreements signed with identified beneficiaries in saleable rental units	New	1,046	1,283	1,000	4,760
	3.5 Provide effective environmental health services	3.E Improve basic services					2,000
		3.E (a) Number of water services points (taps) provided	599	2,028	948	600	1,000
		3.E (b) Number of sanitation service points (toilets) provided	5,043	5,916	3,091	2,800	600
INCLUSIVE CITY	3.6 Provide effective air quality management and pollution (including noise) control programmes	3.E (c) Percentage of informal settlements receiving door-to-door refuse collection service	204 ³	99.73%	99.74%	99%	2,800
		3.F Number of electricity subsidised connections installed	918	4,391	5,096	1,500	99%
	3.7 Provide effective primary health- care services	3.G Percentage compliance with drinking water quality standards	99.3%	99.83%	99.76%	98%	1,500
	3.8 Provide substance abuse outpatient treatment and rehabilitation services	3.H Number of days when air pollution exceeds daily RSA Ambient Air Quality Standards	4	0	5	< 40	98%
		3.I New-Smear-Positive-TB-Cure-Rate	84-2%	83% (2012/2013)	81% (2013/2014)	83% (2014/2015)	< 40
	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and responded to	3.1 Percentage HIV positive TB patients on anti-retroviral treatment (ART)⁴			New⁴		83% (2015/2016)
		3.J Number of new clients screened at the Substance Abuse Outpatient Treatment Centres	New	1,621	1,826	1,628	1,687
	4.2 Provide facilities that make citizens feel at home	4.A Percentage adherence to Citywide service standard based on all external notifications	96.98%	93.77%	103.4%	100%	100%
		4.B Customer satisfaction survey (Score 1 -5 Likert scale) -community facilities	3.1	3.2	3.1	3.1	3.1

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 **(2016/17 Year Review - proposed changes)**

A	Objective	Key Performance Indicator	Past performance				Proposed Annual target 2016/17
			Actual 2012/13	Actual 2013/14	Baseline ¹	Target	
			2016/17				
5.1	Ensure a transparent government, and work towards eradicating corruption	5.A Number of municipal meetings open to the public	New	193	193	174	174
5.2	Establish an efficient and productive administration that prioritises delivery	5.B Employee Engagement index as measured in a biennial Staff Engagement Survey	Survey will be completed in the 2013/14 financial year	34.60%	Survey will be completed in the 2015/16 financial year	3.6	Survey will be completed in the 2017/18 financial year
		5.C Community satisfaction survey (Score 1 -5) - city wide	2.9	2.9	2.8	2.9	3
		5.D 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	65.85%	65.55%	66%	80%	85%
		5.E Percentage budget spent on implementation of WSP for the City	102.04%	96.85%	92.82%	95%	95%
5.3	Ensure financial prudence, with clean audits by the Auditor-General	5.F Opinion of the Auditor General	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit
		5.G Opinion of independent rating agency	City's high credit rating reaffirmed as Aa3 on 2 April 2013	High investment rating - Aa3	High investment rating reaffirmed - A1.za	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)
		5.H Ratio of cost coverage maintained	2.67:1	2.17:1	1.88:1	2:1	2:1 ²
		5.I Net Debtors to Annual Income Revenue [Ratio of outstanding service debtors to revenue actually received for services]	20,31%	19,90%	20.44%	21.5%	21,5% ²
		5.J Debt coverage by own billed revenue	3.24:1	4.13:1	4.91:1	2:1	2:1 ²

The baseline figures currently reflects the audited actual achievements as at 30 June 2015.

Subjected to the final adopted Council budget.

Indicator changed from "Number" informal settlements receiving door-to-door refuse collection service to "Percentage" of informal settlements receiving door-to-door refuse collection services.

Subject to the approval of the 2015/2016 mid-year IDP amendments.

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 (2016/17 Year Review proposed changes)		
INDICATOR	IDP	INDICATOR DEFINITION
1.A Percentage of building plans approved within statutory timeframes (30-60 days)	1.1 (e)	Percentage of applications approved within statutory timeframes (30 – 60 days). The objective is to improve approval time of the applications. This improvement is in the trend over the course of the five year term of the Integrated Development Plan, but targeted annually as the weighted average percentage achieved for the specific year. The approval of Building plans is measured within the statutory time frames of < 500 m2 (30 days) and > 500 m2 (60 days). Refer Section A7 of the National Building Regulations Act (Act 103 of 1977). Date and Time Stamped Data: A cut-off date of three days of the next month is allowed to ensure data integrity of the previous month's production (i.e. 30th or 31st day of the month). Statistical report will be generated on the fourth day with a date and time stamp record and will be provided as a weighted average percentage for the 30 and 60 days building plans.
1.B Percentage spend of capital budget	1.2 (b)	Percentage reflecting year-to-date spend/total budget, less any contingent liabilities relating to the capital budget. The total budget is the Council-approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year-end.
1.C Rand value of capital invested in engineering infrastructure	1.2 (b)	Investment into engineering infrastructure relates to growth, refurbishment and replacement of the road network, stormwater network, integrated public transport, water, sanitation, electricity, solid waste (removal and disposal), and broadband infrastructure.
1.D Percentage spend on repairs and maintenance		Percentage reflecting year-to-date spend (including secondary cost)/total repairs and maintenance budget. Note that the 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 asset inspection and measures to prevent known failure modes, and can be time or condition-based.
	1.2 (b)	Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure. Primary repairs and maintenance cost refers to repairs and maintenance expenditure incurred for labour and materials paid to outside suppliers. Secondary repairs and maintenance cost refers to repairs and maintenance expenditure incurred for labour provided in-house/internally.
1.E Number of outstanding valid applications for water services, expressed as a percentage of total number of billings for the service	1.2 (b)	This indicator reflects the number of outstanding valid applications expressed as a percentage of total number of active billings for the service (where down payment has been received), for water services (where valid applications translate into an active account) for domestic customers, as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 (2016/17 Year Review proposed changes)		
INDICATOR	IDP	INDICATOR DEFINITION
1.F Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	1.2 (c)	This indicator reflects the number of outstanding valid applications (where down-payment has been received) for sewerage services (where valid applications translate into an active account), expressed as a percentage of total number of active billings for the service. Billing equates to active contract accounts (sewerage services) for domestic customers, as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.
1.G Number of outstanding valid applications for electricity services, expressed as a percentage of total number of billings for the service	1.2 (c)	This indicator reflects the number of outstanding valid applications (where down-payment has been received) for electricity services (meter and prepaid) (where valid applications translate into an active account), expressed as a percentage of total number of active billings for the service. Proxy measure for NKPI.
1.H Number of outstanding valid applications for refuse collection service, expressed as a percentage of total number of billings for the service	1.2 (c)	This indicator reflects the number of outstanding valid applications (C3 notifications) for a new refuse collection services at the end of a reporting period, expressed as a percentage of total number of active billings for formal residential refuse collection services as at the end of the same reporting period. Billing equates to active contract accounts (formal kerb-side refuse collection service) for domestic customers, as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.
1.I Number of Expanded Public Works programmes (EPWP) opportunities created	1.2 (d)	This indicator measures the number of work opportunities created through the Expanded Public Works Programme (EPWP). An EPWP work opportunity is paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes.
1.J Percentage of treated potable water not billed	1.3 (b)	The percentage of treated potable water not billed pertains to non-revenue water. This is the volume of potable water that is treated, but is either lost or not billed for, expressed as a percentage of total potable water treated. It is calculated on a 12-month rolling basis in order to smooth out short-term fluctuations. The aim is to reduce the percentage of treated potable water not billed over the planned period, and is reflected in the targets.

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 (2016/17 Year Review proposed changes)		
INDICATOR	IDP	INDICATOR DEFINITION
1.K Number of passenger journeys on the MyCiti public transport system	1.4 (c)	The takeup of the MyCiti transport will be determined by the demand. Definition of a passenger journey is calculated from the first boarding of a bus at a feeder stop or main station to the last exit from a bus at a feeder stop or main station, and includes any transfers between buses (single journey).
1.L Percentage development of an immovable property asset management framework	1.5 (a)	This indicator measures the percentage of the weighted average of the components below: 1. Development of a comprehensive immovable property asset register 2. Development of an immovable property asset management compliance framework 3. Development of a centralised custodial role for immovable property asset management (communication) 4. Identification of all strategic immovable property assets 5. Development of a medium-term (five to ten-year) strategy for the release of immovable property 6. The strategic acquisition and holding (land-banking) of new immovable property assets
1.M Number of external trainee and bursary opportunities created	1.6 (a)	This measures the number of learning opportunities created for unemployed youth as a contribution to the job-creation initiative and provision of real world-of-work exposure to graduates. This includes external bursaries awarded, in-service student training opportunities, graduate internships, learnerships and apprenticeships. There are two measures under this indicator. Measure (a) includes external bursars, in-service student trainees, graduate interns and learners (learnership beneficiaries). Measure (b) includes apprentices.

**FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17
(2016/17 Year Review proposed changes)**

INDICATOR	IDP	INDICATOR DEFINITION
2.A Community Satisfaction Survey (score 1 -5) - safety and security	2.4 (a)	This indicator measures community perception in respect of the prevailing levels of general disorder in the City. 'Anti-social behaviour and disorder' are concepts frequently used in the law enforcement environment to describe the prevailing sense of lawlessness in a particular area, and refers to minor crimes, bylaw offences, nuisances and traffic offences which impact directly on the quality of life of residents. The City's Community Satisfaction Survey measures public perception around a number of these issues, including the following: • Visible presence of traffic enforcement • Action taken against illegal land invasions • Action taken against illegal dumping • Acting on complaints relating to noise and other disturbances • Bylaws being enforced Total score in respect of the section in the survey that relates to anti-social behaviour and general disorder. Questionnaires completed by residents as part of the City's Community Satisfaction Survey which inter alia measures public perception around the following: • Traffic Enforcement • Illegal land invasion • Illegal dumping • Noise and disturbances • General enforcement of the City's bylaws
2.B Reduce number of crashes at 5 highest crash frequency intersections.	2.1 (a)	This indicator measures the decrease in vehicle crashes (accidents) in the five identified highest-frequency crash (accident) locations. These locations are: • M7 x Voortrekker Road; • N7 x Bosmansdam Road; • Section St x Koeberg Road; • Cannon Road x Voortrekker Road x Koeberg Road (Maitland); and • Victoria Road x N2-West (Somerset West).

**FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17
(2016/17 Year Review proposed changes)**

INDICATOR	IDP	INDICATOR DEFINITION
2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	2.1 (a)	Percentage response times for fire incidents within 14 minutes from call receipt up to arrival.
2.D Number of operational specialised units maintained	2.2	This indicator will measure the number of specialised units in the three policing departments, i.e. Metro Police, Traffic and Law Enforcement, which the Safety and Security Directorate manages to maintain as operationally active and fully capable of delivering on their specialised mandates.
2.E Percentage budget spent on integrated information management system	2.3 (a)	The indicator measures the percentage budget spent on the integrated information management system.
2.F Percentage staff successfully completing legislative, occupation-specific training interventions	2.4 (a)	This indicator measures the percentage of members of the Metro Police, Traffic and Law Enforcement departments that have undergone any legislative training intervention that is directly relevant to the performance of their operational duties, i.e. occupational specific training interventions.
2.G Percentage of neighbourhood watch satisfaction survey	2.5 (a)	This indicator will measure the percentage satisfaction with the City's assistance to neighbourhood watches.
3.A Number of social development programmes implemented	3.1 (a)	The indicator refers to the number of social developmental programmes implemented. Seven programmes have been identified, and each program will consist of a number of projects and interventions. The programmes are listed below: - Youth development - ECD training - Social entrepreneurship - Vulnerable groups (senior citizens, gender and disability) - Street people - Substance abuse - Poverty alleviation and reduction
3.B Number of recreation hubs where activities are held on a minimum of five days a week	3.1 (a)	A recreation hub is a community facility which focuses on implementing a variety of sport and recreation activities for at least five days a week, for at least three hours per day. Activities will target all sectors of the community, namely children, youth and adults. Activities will be implemented by staff, volunteers, NGOs, clubs and federations.

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 (2016/17 Year Review proposed changes)		
INDICATOR	IDP	INDICATOR DEFINITION
3.C Number of human settlements opportunities provided per year	3.2 (d)	A human settlements opportunity is defined under the following three categories: (a) Serviced sites are 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. (b) Top Structures are 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. (c) "Other" is the number of existing rental stock units undergoing major upgrades, and any number of households provided with shared services and other services in the backyarder; re-blocking and informal settlement upgrade programmes. 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 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) Rental housing, which is new community residential units, upgrading and re-development of existing rental units and hostels (D) People's Housing Process is beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves (E) Land restitution includes land approved by Council or court decisions to valid claimants (F) Social housing is new rental units, delivered by the City's social housing partners (G) Gap housing is a serviced plot, a completed unit for sale or affordable units for sale (H) Re-blocking of informal settlements is the reconfiguration of the layout of the settlements, and to allow improved access and levels of services. *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.
3.D Number of Deed of Sale Agreements signed with identified beneficiaries in saleable rental units	3.3 (a)	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 regarding the sale of rental unit to beneficiary. Identified beneficiary : Lawful tenant with an existing lease agreement with the City of Cape Town. Qualifying criteria : Current lawful tenant with a lease agreement and with no other property ownership.
3.E Improve basic services		

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 (2016/17 Year Review proposed changes)		
INDICATOR	IDP	INDICATOR DEFINITION
3.E (a) Number of water services points (taps) provided	3.4 (b)	The indicator reflects the number of taps provided in informal settlements during the period under review. Certain taps may however have been vandalised or removed after provision.
3.E (b) Number of sanitation service points (toilets) provided	3.4 (b)	This indicator reflects the number of toilets provided in informal settlements during the period under review. Certain toilets may however have been vandalised or removed after provision.
3.E (c) Percentage of informal settlements receiving door-to-door refuse collection service	3.4 (b)	This indicator reflects the percentage of informal settlements receiving a weekly door-to-door refuse removal collection service for the period under review. The collection of domestic refuse in informal settlements is done through contract services, employing local labour. Three-year contracts are awarded to a legitimate main contractor through the procurement tender process.
3.F Number of electricity subsidised connections installed	3.4 (b)	This indicator reflects the number of subsidised connections installed per annum in informal settlements, rental stock backyards (pilot) and low-cost housing.
3.G Percentage compliance with drinking water quality standards	3.5 (a)	Measure of potable water sample pass rate according to the SANS 241 standard.
3.H Number of days when air pollution exceeds daily RSA Ambient Air Quality Standards	3.6 (a)	Description of indicator: Any day when any one of the criteria pollutants at any one of up to a maximum of 13* air quality monitoring stations in the City exceeds daily RSA ambient air quality standards. Layman description: The number of days where one of the identified air pollution particles is above the levels set by the daily RSA ambient air quality standards.

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 (2016/17 Year Review proposed changes)		
INDICATOR	IDP	INDICATOR DEFINITION
3.I New Smear Positive TB Cure Rate		The indicator measures the number of new smear-positive pulmonary TB cases started on treatment for whom there is bacteriological confirmation that the patient has responded to treatment and can be considered cured: Numerator: Number of new smear-positive pulmonary TB cases started on treatment on whom there is bacteriological confirmation that the patient has responded to treatment and can be considered cured Denominator: Number of new smear-positive pulmonary TB cases
3.1 Percentage HIV positive TB patients on anti-retroviral treatment (ART) ¹	3.7 (a)	The percentage indicates the previous financial year's figures. For 2012/13 it will be financial year 2011/12, etc. <u>This indicator measures the percentage of HIV positive TB patients on anti-retroviral treatment (ART) at the time of TB treatment outcome. There will be a reporting time lag, e.g. patients who started TB treatment between 1 July 2014 and 30 September 2014: outcomes will only be reported by October 2015.</u> ¹
3.J Number of new clients screened at the substance abuse outpatient treatment centres	3.8 (a)	The number of new clients seeking help for substance abuse, being screened in a first interview at the City's outpatient treatment sites.

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 (2016/17 Year Review proposed changes)		
INDICATOR	IDP	INDICATOR DEFINITION
4.A. Percentage adherence to city-wide service standard based on all external notifications	4.1 (a)	Measure the percentage adherence to city-wide service standards based on all external notifications.
4.B. Customer Satisfaction Survey (score 1 -5 Likert scale) - community facilities	4.2 (a)	A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the services provided by services at community facilities, measured by calculating the average of the responses to a number of survey questions related to community facilities. The measure is given against the non-symmetrical Likert scale ranging from : 1 being poor; 2 being fair; 3 being good; 4 being very good and 5 excellent. The objective is to improve the current customer satisfaction level measured through a Community Satisfaction Survey (score 1 -5) from the 3.1 baseline set for 2010/11, to a 3.2 target in 2012/13. The annual improvement is calculated by determining the difference between the average customer satisfaction scores of the different financial years. The indicator measures the number of municipal meetings open to the public to maintain transparency in the day-to-day governance of the municipality.
5.A. Number of municipal meetings open to the public	5.1 (a)	
5.B. Employee engagement index as measured in a biennial Staff Engagement Survey	5.2 (b)	Employee engagement index (EEI) as measured in the biennial staff engagement survey. EEI determined by formula which is proprietary copyright of the independent service provider IPSOS. EEI converted into five-point Likert scale measure by service providers.
5.C. Community Satisfaction Survey (Score 1 -5) - city wide	5.2 (c)	A statistically valid, scientifically defensible score from the annual survey of residents of perceptions of the overall performance of the services provided by the City of Cape Town. The measure is given against the non-symmetrical Likert scale ranging from : 1 being poor; 2 being fair; 3 being good; 4 being very good and 5 excellent. The objective is to improve the current customer satisfaction level measured through a Community Satisfaction Survey (score 1 -5) from the 2.4 baseline set for 2007/2008, to 2.8 in 2012/13. The improvement is calculated by measuring the difference between the difference between the different financial years. 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 employment equity plan. Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal setting.
5.D. 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	5.2 (a)	

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 (2016/17 Year Review proposed changes)		
INDICATOR	IDP	INDICATOR DEFINITION
5.E Percentage budget spent on implementation of WSP for the City	5.2 (a)	A workplace skills plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions, which will address the needs arising out of local government's skills sector plan, the City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the employment equity plan, ensuring incorporation of relevant developmental equity interventions into the plan. Formula: Measured against training budget.
5.F Opinion of the Auditor-General	5.3 (a)	This 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 refers to the position where the auditor, having completed his audit, has no reservation as to the fairness of presentation of financial statements and their conformity with General Recognised Accounting Practices. This is referred to as 'clean opinion'. Alternatively, in relation to a qualified audit opinion, the auditor would issue this opinion in whole, or in part, over the financial statements if these are not prepared in accordance with General Recognised Accounting Practices, or could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.
5.G Opinion of independent rating agency	5.3 (a)	A report that reflects creditworthiness of an institution to repay long-term and short-term liabilities. Credit rating is an analysis of the City's key financial data, performed by an independent agency to assess its ability to meet short and long-term financial obligations. Indicator standard/norm/benchmark The highest rating possible for local government, which is also subject to the country's sovereign rating.
5.H Ratio of cost coverage maintained	5.3 (a)	Total cash and investments (short-term) less restricted cash for monthly operating expenditure.
5.I Net Debtors to annual income revenue ¹ (ratio of outstanding service debtors to revenue actually received for services)	5.3 (a)	This is a calculation where we take the net current debtors divided by the total operating revenue.
5.J Debt coverage by own billed revenue	5.3 (a)	This is a calculation where we take the total debt divided by the total annual operating income, own billed revenue divided by the total debt. ¹

(1) Subject to the approval of the 2015/2016 mid-year IDP amendments.

DRAFT ONE YEAR CORPORATE SCORECARD 2016/17 **(2016/17 Year Review - proposed changes)**

A	Objective	Key Performance Indicator	Past performance			Current Annual target	Proposed Annual target	Proposed Quarterly Targets 2016/17			
			Actual 2012/13	Actual 2013/14	Baseline ¹ 2014/15			Sep-16	Dec-16	Mar-17	Jun-17
1.1 Create an enabling environment to attract investment that generates economic growth and job creation	1.A Percentage of Building plans approved within statutory timeframes (30-60 days)	80.7%	83.6%	91.3%	87.0%	90.0%	90.0%	90.0%	90.0%	90.0%	
	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	1.B Percentage spend of capital budget	94.3%	80.2%	85.7%	90.0%	TBD ³	TBD ³	TBD ³	TBD ³	90.0%
1.3 Create an enabling environment to attract investment that generates economic growth and job creation	1.3 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	1.C Rand value of capital invested in engineering infrastructure	R 2.1 bn	R 2.2 bn	R 2.8 bn	R1.98bn R3.9bn	R2.2bn R3.77bn	R461m	R1.23bn	R1.94bn	R2.2bn R3.77bn
		1.D Percentage spend on repairs and maintenance	104.68%	101.84%	95.81%	95.00%	95.00%	18.60%	44.00%	66.90%	95%
	1.4 Create an enabling environment to attract investment that generates economic growth and job creation	1.E Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	0.65%	1.01%	0.61%	< 0.8%	< 0.7%	< 0.8%	< 0.8%	< 0.8%	< 0.7%
		1.F Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	0.57%	0.62%	0.54%	< 0.8%	< 0.7%	< 0.8%	< 0.8%	< 0.8%	< 0.7%
	1.5 Create an enabling environment to attract investment that generates economic growth and job creation	1.G Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	0.13%	0.10%	0.13%	< 0.8%	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%
		1.H Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	0.00%	0%	0.01%	< 0.8%	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%
	1.6 Create an enabling environment to attract investment that generates economic growth and job creation	1.I Number of Expanded Public Works programmes (EPWP) opportunities created	35,556	38 305	40,060	42 500	45 000	11,250	22,500	33,750	45 000

DRAFT ONE YEAR CORPORATE SCORECARD 2016/17 **(2016/17 Year Review - proposed changes)**

SFA 1 - THE OPPORTUNITY CITY	Objective	Key Performance Indicator	Past performance			Current Annual target	Proposed Annual target	Proposed Quarterly Targets 2016/17			
			Actual 2012/13	Actual 2013/14	Baseline ¹ 2014/15	2015/16	2016/17	Sep-16	Dec-16	Mar-17	Jun-17
1.3 Promote a sustainable environment through the efficient utilisation of resources 1.4 Ensure mobility through the implementation of an effective public transport system	1.3 Percentage of treated potable water not billed 1.K Number of passenger journeys on the MyCiti public transport system	New	21.84%	22.31%	19.20%	18.70%	25.50%	23.30%	21.10%	18.70%	
1.5 Leverage the City's assets to drive economic growth and sustainable development 1.6 Maximise the use of available funding and programmes for training and skills development	1.L Percentage development of an immovable property asset management framework 1.M (a) Number of external trainee and bursary opportunities (excluding apprentices) 1.M (b) Number of apprentices	New	48.66%	62.89%	85.00%	95.00%	N/A	N/A	N/A	95%	
2.1 Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	2.A Community satisfaction survey (Score 1 -5) - safety and security 2.B Reduce number of crashes at five highest crash frequency intersections.	2.5	3.1	2.9	2.8	2.9	N/A	N/A	N/A	2.9	
2.2 Resource departments in pursuit of optimum operational functionality 2.3 Enhance information-driven policing with improved information gathering capacity and functional specialisation 2.4 Improve efficiency of policing and emergency staff through effective training	2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival 2.D Number of operational specialised units maintained 2.E Percentage budget spent on integrated information management system 2.F Percentage staff successfully completing legislative training interventions	84%	83%	83%	80%	80%	80%	80%	80%	80%	
2.5 Improve safety and security through partnerships	2.G Percentage of Neighbourhood Watch satisfaction survey	New	93.10%	100%	90%	90%	90%	90%	90%	90%	

DRAFT ONE YEAR CORPORATE SCORECARD 2016/17 **(2016/17 Year Review - proposed changes)**

A	Objective	Key Performance Indicator	Past performance			Current Annual target 2015/16	Proposed Annual target 2016/17	Proposed Quarterly Targets 2016/17			
			Actual 2012/13	Actual 2013/14	Baseline ¹ 2014/15			Sep-16	Dec-16	Mar-17	Jun-17
3.1 Provide access to social services for those who need it	3.A Number of social development programmes implemented	7	7	7	7	7	7	N/A	N/A	N/A	7
	3.B Number of recreation hubs where activities are held on a minimum of five days a week	28	40	40	55	55	55	55	55	55	55
	3.C Number of human settlements opportunities provided per year	12,416									
	Serviced sites	6,391	5,718	3,822	5,556	4000 5556	750	1,410	2,375	4000 5556	
3.2 Ensure increased access to innovative human settlements for those who need it	Top structures	4,300	3,647	3,372	4,760	3,000 4760	425	1,020	1,755	3,000 4760	
	Other (CRU upgrades and shared services provision to Reblocked Informal settlements and backyards)	1,725	2,048	1,525	2,000	2,000	520	910	1,250	2,000	
	3.D Number of Deed of Sale Agreements signed with identified beneficiaries in saleable rental units	New	1,046	1,283	1000	1000	255	465	675	1000	
	3.E Improve basic services										
3.3 Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria	3.E (a) Number of water services points (taps) provided	599	2,028	948	600	600	50	120	300	600	
	3.E (b) Number of sanitation service points (toilets) provided	5,043	5,916	3,091	2,800	2,800	100	500	1,600	2,800	
	3.E (c) Percentage of informal settlements receiving door-to-door refuse collection service	204 ⁽²⁾	99.73%	99.74%	99%	99%	99%	99%	99%	99%	
	3.F Number of electricity subsidised connections installed	918	4,391	5,096	1,500	1,500	375	750	1,125	1,500	
3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.G Percentage compliance with drinking water quality standards	99.3%	99.83%	99.76%	98%	98%	98%	98%	98%	98%	
	3.5 Provide effective environmental health services										

DRAFT ONE YEAR CORPORATE SCORECARD 2016/17 **(2016/17 Year Review - proposed changes)**

A	Objective	Key Performance Indicator	Past performance				Current Annual target 2015/16	Proposed Annual target 2016/17	Proposed Quarterly Targets 2016/17			
			Actual 2012/13	Actual 2013/14	Baseline ¹ 2014/15				Sep-16	Dec-16	Mar-17	Jun-17
3.6	Provide effective air quality management and pollution (including noise) control programmes	3.H Number of days when air pollution exceeds daily RSA Ambient Air Quality Standards	4	0	5	< 40	< 40	≤ 10	≤ 20	≤ 30	< 40	
3.7	Provide effective primary health- care services	3.I New-Smear-Positive TB-Cure-Rate- <u>Percentage HIV positive TB patients on anti-retroviral treatment (ART)</u>	84.2%	83% (2012/2013)	81% (2013/2014) New	(2014/2015) 83% 87%	83% (2015/2016) 87%	87%	87%	87%	83% (2015/2016) 87%	
3.8	Provide substance abuse outpatient treatment and rehabilitation services	3.J Number of new clients screened at the Substance Abuse Outpatient Treatment Centres	New	1,621	1,826	1 628	1 687	422	844	1,265	1 687	
4.1	Ensure responsiveness by creating an environment where citizens can be communicated with and responded to	4.A Percentage adherence to Citywide service standard based on all external notifications	96.98%	93.77%	103.40%	100%	100%	100%	100%	100%	100%	
4.2	Provide facilities that make citizens feel at home	4.B Customer satisfaction survey (Score 1 -5 Likert scale) -community facilities	3.1	3.2	3.1	3.1	3.1	N/A	N/A	N/A	3.1	

CITY

DRAFT ONE YEAR CORPORATE SCORECARD 2016/17 (2016/17 Year Review - proposed changes)

A	Objective	Key Performance Indicator	Past performance			Current Annual target 2015/16	Proposed Annual target 2016/17	Proposed Quarterly Targets 2016/17			
			Actual 2012/13	Actual 2013/14	Baseline ¹ 2014/15			Sep-16	Dec-16	Mar-17	Jun-17
5.1 Ensure a transparent government, and work towards eradicating corruption	5.2 Establish an efficient and productive administration that prioritises delivery	5.A Number of municipal meetings open to the public	New	193	193	174	174	49	91	128	174
		5.B Employee Engagement index as measured in a biennial Staff Engagement Survey	Survey will be completed in the 2013/14 financial year	34.60%	Survey will be completed in the 2015/16 financial year	3.6	Survey will be completed in the 2017/18 financial year	Survey will be completed in the 2017/18 financial year			
		5.C Community satisfaction survey (Score 1 -5) - city wide	2.9	2.9	2.8	2.9	3	N/A	N/A	N/A	3
		5.D 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	65.85%	65.55%	66.00%	80%	85%	85%	85%	85%	85%
		5.E Percentage budget spent on implementation of WSP for the City	102.04%	96.85%	92.82%	95%	95%	10%	30%	70%	95%
5.3 Ensure financial prudence, with clean audits by the Auditor-General	5.F Opinion of the Auditor General		Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Submission of Annual Financial Statements and Consolidated Financial Statements for 2015/2016	Clean Audit for 2015/2016	Resolve 60% of audit management issues	Clean Audit
		5.G Opinion of independent rating agency	City's high credit rating reaffirmed as Aa3 on 2 April 2013	High investment rating - Aa3	High investment rating reaffirmed - A1.za	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)
		5.H Ratio of cost coverage maintained	2.67:1	2.17:1	1.88:1	2:1	2:1	TBD ³	TBD ³	TBD ³	2:1
5.3 Ensure financial prudence, with clean audits by the Auditor-General	5.I Net Debtors to Annual Income Revenue [Ratio of outstanding service debtors to revenue actually received for services]		20.31%	19.90%	20.44%	21.5%	21.5%	TBD ³	TBD ³	TBD ³	21.5%
		5.J Debt coverage by own billed revenue	3.24:1	4.13:1	4.91:1	2:1	2:1	3:1	3:1	3:1	2:1

The baseline figures currently reflects the audited actual achievements as at 30 June 2015. The quarterly target will be updated after the approval of the Draft Budget.

LIST OF STATUTORY, STRATEGIC and OPERATIONAL PLANS

List of statutory, strategic and operational plans annexed to the 2016/17 IDP review

STATUTORY PLANS	ANNEXURE
IDP & Budget Time Schedule of Events for the Approval of the 2016/17 – 2018/19 Budget	A
Cape Town spatial Development Framework	B
CTSDf technical amendments	Bi
Municipal Disaster Risk management Plan: Revision 8	C
Air Quality Management Plan (AQMP)	D
Integrated Human Settlements Plan 2015/16 Review	E
Comprehensive Integrated Transport Plan 2013 –2018 (2015 review)	F
Integrated Waste Management Plan (IWMP)	G

STRATEGIC AND OPERATIONAL PLANS	ANNEXURE
Draft Alcohol & Other Drug Strategy 2014 – 2017	H
Annual Police Plan 2015/16	I
City of Cape Town Energy and Climate Change Action Plan	J
CT Electricity Business Plan 2015/16 Review	K
City Health HIV TB Plan 2014/15	L
Organisational Development and Transformation Plan	M
Social Development Strategy	N
Economic Development Strategy	O
Water Services Departmental Sector Plan 2015/16 Review	P
Coastal Management Programme	Q
City of Cape Town – Built Environment Performance Plan 2015/16	R

ANNUAL REPORTS AND PERFORMANCE FRAMEWORK	ANNEXURE
2014/15 Annual Report, Executive summary and oversight report	S
2014/15 Municipal entities annual reports Cape Town International Convention Centre (CTICC)	S