



REPORT TO SUBCOUNCIL
1-21

1. ITEM NUMBER : 13SUB13/02/24
To be inserted by secretariat

2. SUBJECT

**PROPOSED AMENDMENTS TO THE 2022-2027 INTEGRATED
DEVELOPMENT PLAN (IDP) – 2023/24, RELATED TO THE COUNCIL
APPROVED MID-YEAR ADJUSTMENT BUDGET.**

ONDERWERP

**VOORGESTELDE WYSIGINGS AAN DIE 2022-2027 GEÏNTEGREERDE
ONTWIKKELINGSPLAN (GOP) VIR 2023/24, VERWANT AAN DIE
RAADSGOEDGEKEURDE HALFJAARLIKSE
AANSUIWERINGSBEGROTING**

ISIHLOKO

**IZIPHAKAMISO SEZILUNGISO KWISICWANGCISO SOPHUHLISO
NGOKUHLANGENEYO SOWAMA2022-2027 (IDP) - 2023/24,
NGOKUMALUNGA NOLUNGELELWANISO LOLWABIWOMALI
OLUPHUNYEZIWEYO LWEBHUNGA LOMBINDI WONYAKA**

LSU: Q2276

3. PURPOSE

To inform Subcouncils of the public comment period for the proposed amendments to the 2022-2027 IDP (2023/24) resulting from the Mid-year adjustment budget as approved by Council on the 30 January 2024.

4. FOR DECISION BY

Subcouncils to submit comments to Council with regard to the proposed IDP amendments according to delegation 25(2)(2) of the systems of delegations.

- *To comment and make recommendations to the Executive Mayor together with the Mayoral Committee for submission to Council in regard to the IDP and budget and thereafter annually in respect of the review of the approved IDP.*

5. EXECUTIVE SUMMARY

Council approved the mid-year adjustment budget on 30 January 2024. This resulted in changes in the City of Cape Town's Corporate Scorecard (CS), the Financial Plan, as well as the City's Municipal Entities Scorecards and Circular 88 Scorecards (Annexures A to B)

The proposed amendments to the 2022-2027 IDP (2023/24) will be available for public comment from 5 February 2024 until the end of business on 26 February 2024.

The public comments, together with proposed amendments, will be tabled at Council in March 2024 for consideration and approval.

6. RECOMMENDATIONS

For consideration by Subcouncil:

It is recommended that:

- a) Subcouncils note the content of the report
- b) Subcouncils comment and make recommendations to the Executive Mayor together with the Mayoral committee for submissions to Council with regards to the IDP, as deemed necessary by the end of business on 26 February 2024.

AANBEVELINGS

Vir oorweging deur die subraad:

Daar word aanbeveel dat:

- a) Subrade van die inhoud van die verslag kennis neem.
- b) Subrade voor 26 Februarie 2024 kommentaar lewer en aanbevelings maak aan die uitvoerende burgemeester tesame met die burgemeesterskomitee vir voorlegging aan die Raad ten opsigte van die GOP, soos nodig geag.

IZINDULULO

Sesokuba siqwalaselwe kwaye kwenziwe isindululo liBhungana:

Kundululwe ukuba:

- a) AmaBhungana mawaqwalasele okuqulathwe yingxelo.

- c) AmaBhungana makavakalise uluvo kwaye enze izindululo kuSodolophu weSigqeba kunye nakwiKomiti yeSigqeba sakhe ukuze zingeniswe kwiBhunga ngokujoliswe kwiIDP, njengoko kufanelekile ekupheleni kwemini yokusebenza ngowama26 kweyoMdumba (Febhuwari) 2024.

7. DISCUSSION/CONTENTS

This is the body of the report in which the background and purpose is expanded on. The following sub-headings should be used:

7.1. Constitutional and Policy Implications

Local Government: Municipal Systems Act 32 of 2000.

7.2. Sustainability implications

Does the activity in this report have any sustainability implications for the City?	No <input checked="" type="checkbox"/>	Yes <input type="checkbox"/>
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7.3. Legal Implications

Section 34(a) of the Local Government Municipal Systems Act 32 of 2000 requires a municipal council to review its IDP:

- i) annually, in accordance with an assessment of its performance measurements; and
- ii) to the extent that changing circumstances so demand.

Section 34(b) of the legislation states that a municipal council may amend its IDP in accordance with the prescribed process.

The prescribed process for amending an IDP is contained in Section 3 of the Municipal Planning and Performance Management Regulations of 2001.

In addition Section 54(1)(c) of the MFMA states:

On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with approval of the council following approval of an adjustment budget.

7.4. Staff Implications

Does your report impact on staff resources or result in any additional staffing resources being required?

No ☒

Yes ☐

7.5. POPIA Compliance

☒ It is confirmed that this report has been checked and considered for POPIA Compliance.

7.6 Other Services Consulted

- *Organisational Performance Management (OPM)*
- *Budgets*
- *Public Participation Unit (PPU)*

ANNEXURES

Annexure A: Proposed amendments to the 2022-2027 IDP resulting from the 2023/24 mid-year adjustments.

Annexure B: Financial Plan 2023/24 (Annexure to the IDP)

FOR FURTHER DETAILS CONTACT:

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E-MAIL ADDRESS	jean.yslie@capetown.gov.za; NT05YR@capetown.gov.za
DIRECTORATE	Future Planning and Resilience
FILE REF NO	2/2/8

Gareth Morgan

Digitally signed by Gareth Morgan
Date: 2024.02.02 15:59:55 +02'00'

EXECUTIVE DIRECTOR

Gareth Morgan

NAME

DATE

Comment:

☐ REPORT COMPLIANT WITH THE PROVISIONS OF COUNCIL'S DELEGATIONS, POLICIES, BY-LAWS AND ALL LEGISLATION RELATING TO THE MATTER UNDER CONSIDERATION.

LEGAL COMPLIANCE☐ NON-COMPLIANT

NAME



Digitally signed by
Jason Sam
Liebenberg
Date: 2024.02.05
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TEL

DATE

Comment:

Certified as legally compliant based on the content of the report.

2023/2024 COPRORATE SCORECARD- CAPE TOWN STADIUM (MID-YEAR REVIEW)									
Alignment to IDP	Corporate Objectives	Indicator Reference No (CSC,Circular 88, ETC)	Lead (L)/ Contributing Directorate	Key Performance Indicator	Baseline 2022/2023	Actual Q2 Achieved 2023/2024	Targets*		Adjustment Budget Motivation
Priority							2023/2024 Quarter 3	2023/2024 Quarter 4	
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	N/A	CTS	Achievement of own projected revenue (%)	88.03%	33.64%	Current Target: 60% Proposed Target: 40%	Current Target: 90% Proposed Target: 70%	This is in line with the revenue shortfall anticipated for this year due to the revenue shortfall as a result of the 3 year sliding scale agreement with Western Province Rugby on signing of the Anchor Tenant Agreement. Another significant event known as the Formula E was cancelled which was budgeted to take place in February 2024 will result in a further shortfall on revenue forecasted for this year
2023/2024 COPRORATE SCORECARD- CAPE TOWN INTERNATIONAL CONVENTION CENTRE (MID-YEAR REVIEW)									
Alignment to IDP	Corporate Objectives	Indicator Reference No (CSC,Circular 88, ETC)	Lead (L)/ Contributing Directorate	Key Performance Indicator	Baseline 2022/2023	Actual Q2 Achieved 2023/2024	Targets*		Adjustment Budget Motivation
Priority							2023/2024 Quarter 3	2023/2024 Quarter 4	
Economic Growth	1. Increased jobs and investment within the Cape Town economy	N/A	CTICC	International events hosted (Number)	33	24	Current Target: 21 Proposed Target: 28	Current Target: 27 Proposed Target: 34	The change in the targets is due to an increase in events hosted and secured for Q3 and Q4 respectively.
A Capable and collaborative City Government	16. Capable and collaborative City Government	N/A	CTICC	Achievement of annual budgeted Operating Profit ^a (%)	n/a	1154%	Current Target: 64% Proposed Target: 80%	100%	The change in the Q3 target is due to the CTICC achieving a higher Earning before interest tax depreciation and amortisation (EBITDA) for the first 9 months of the financial year. The proposed target align to adjusted budget tabled in January and therefore will correct itself in Q3 and Q4.
A Capable and collaborative City Government	16. Capable and collaborative City Government	N/A	CTICC	Cash/cost coverage ratio (NKPI)	5.4 times	5.8 times	Current Target: 3 times Proposed Target: 3.8 times	Current Target: 4 times Proposed Target: 4.5 times	The change in Q3 and Q4 is due to the increased revenue and profits resulting in the CTICC generating additional cash resources. The proposed target align to adjusted budget tabled in January and therefore will correct itself in Q3 and Q4.
A Capable and collaborative City Government	16. Capable and collaborative City Government	N/A	CTICC	Net Debtors to annual income (NKPI)	2.9%	4%	Current Target: 9.5% Proposed Target: 8.0%	Current Target: 5% Proposed Target: 4.8%	As the revenue has increased in Q3 and Q4 the outstanding net debtors % decreases to total revenue. The proposed target align to adjusted budget tabled in January and therefore will correct itself in Q3 and Q4.

2023/2024 COPRORATE SCORECARD- CAPE TOWN STADIUM (MID-YEAR REVIEW)									
Alignment to IDP	Corporate Objectives	Indicator Reference No (CSC,Circular 88, ETC)	Lead (L)/ Contributing Directorate	Key Performance Indicator	Baseline 2022/2023	Actual Q2 Achieved 2023/2024	Targets*		Adjustment Budget Motivation
Priority							2023/2024 Quarter 3	2023/2024 Quarter 4	
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	N/A	CTS	Achievement of own projected revenue (%)	88.03%	33.64%	Current Target: 60% Proposed Target: 40%	Current Target: 90% Proposed Target: 70%	This is in line with the revenue shortfall anticipated for this year due to the revenue shortfall as a result of the 3 year sliding scale agreement with Western Province Rugby on signing of the Anchor Tenant Agreement. Another significant event known as the Formula E was cancelled which was budgeted to take place in February 2024 will result in a further shortfall on revenue forecasted for this year
2023/2024 COPRORATE SCORECARD- CAPE TOWN INTERNATIONAL CONVENTION CENTRE (MID-YEAR REVIEW)									
Alignment to IDP	Corporate Objectives	Indicator Reference No (CSC,Circular 88, ETC)	Lead (L)/ Contributing Directorate	Key Performance Indicator	Baseline 2022/2023	Actual Q2 Achieved 2023/2024	Targets*		Adjustment Budget Motivation
Priority							2023/2024 Quarter 3	2023/2024 Quarter 4	
Economic Growth	1. Increased jobs and investment within the Cape Town economy	N/A	CTICC	International events hosted (Number)	33	24	Current Target: 21 Proposed Target: 22	Current Target: 27 Proposed Target: 28	The change in the targets is due to an increase in events hosted and secured for Q3 and Q4 respectively.
A Capable and collaborative City Government	16. Capable and collaborative City Government	N/A	CTICC	Achievement of annual budgeted Operating Profit ^a (%)	n/a	1154%	Current Target: 64% Proposed Target: 80%	100%	The change in the Q3 target is due to the CTICC achieving a higher Earning before interest tax depreciation and amortisation (EBITDA) for the first 9 months of the financial year.
A Capable and collaborative City Government	16. Capable and collaborative City Government	N/A	CTICC	Cash/cost coverage ratio (NKPI)	5.4 times	5.8 times	Current Target: 3 times Proposed Target: 3.8 times	Current Target: 4 times Proposed Target: 4.5 times	The change in Q3 and Q4 is due to the increased revenue and profits resulting in the CTICC generating additional cash resources.
A Capable and collaborative City Government	16. Capable and collaborative City Government	N/A	CTICC	Net Debtors to annual income (NKPI)	2.9%	4%	Current Target: 9.5% Proposed Target: 8.0%	Current Target: 5% Proposed Target: 4.8%	As the revenue has increased in Q3 and Q4 the outstanding net debtors % decreases to total revenue.

2023/2024 MID-YEAR CORPORATE SCORECARD DEFINITIONS (23-24 MID YEAR REVIEW)							
Alignment to IDP	Corporate Objective	Indicator Reference No (CSC Circular 88, ETC)	Lead (I)/ Contributing Directorate	Key Performance Indicator	Definition		Adjustment Budget Motivation
Priority					Current Definition	Proposed Definition	
Economic growth	1. Increased Jobs and Investment in the Cape Town economy	1.D	Energy	1.D Commercial electricity services applications finalised within industry standard timeframes (%)	Measures the percentage of commercial electricity services applications finalised within industry standard timeframes as set by National Rationalised Standard (NRS 047). Refers specifically to the time taken from the acceptance of quotation until supply is finalised. The exact length of the timeframe is determined by agreement with the customer.	Measures the percentage of commercial electricity services applications finalised within industry standard timeframes as set by National Rationalised Standard (NRS 047). Commercial electricity service application is where a service notification is created and payment is received from the customer, until the supply is finalised. The exact length of the timeframe is determined by agreement with the customer.	Proposed definition change recommended to enhance auditability of the Key Performance Indicator (KPI) - following from the findings raised by the Auditor General during the 2022/02023 audit.
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.A	Water and Sanitation	4.A Sewer reticulations pipelines replaced (metres)	Measures the metres of wastewater reticulation pipeline that are replaced.	Measures the metres of sewer reticulation pipeline that are replaced.	Proposed definition change recommended to enhance auditability of the Key Performance Indicator (KPI) - following from the findings raised by the Auditor General during the 2022/02023 audit.
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.D	Water and Sanitation	4.D Valid applications for residential water services closed within the response standard (%) (NKPI)	Measures the number of valid applications for residential water service applications closed within the standard days, expressed as a percentage of the total number of valid applications for residential water services received. Proxy measure for NKPI per MSA Regulation 10(a).	Measures the number of valid applications for residential water service closed within the prescribed standard days, expressed as a percentage of the total number of valid applications for residential water service received. Valid applications are residential/domestic applications where service notifications has been created for the water service and down-payment for the service has been received. Proxy measure for NKPI per MSA Regulation 10(a).	Proposed definition change recommended to enhance auditability of the Key Performance Indicator (KPI) - following from the findings raised by the Auditor General during the 2022/02023 audit.
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.E	Water and Sanitation	4.E Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	Measures the number of valid applications for residential sewerage service applications closed within the standard days, expressed as a percentage of the total number of valid applications for residential sewerage services received. Proxy measure for NKPI per MSA Regulation 10(a).	Measures the number of valid applications for residential sewerage service closed within the prescribed standard days, expressed as a percentage of the total number of valid applications for residential sewerage service received. Valid applications are residential/domestic applications where service notifications has been created for the sewerage service and down-payment for the service has been received. Proxy measure for NKPI per MSA Regulation 10(a).	Proposed definition change recommended to enhance auditability of the Key Performance Indicator (KPI) - following from the findings raised by the Auditor General during the 2022/02023 audit.
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.F	Urban Waste Management	Current KPI name: 4.F Service requests for non-collection of refuse resolved within three working days (%) (NKPI) Proposed KPI name: 4.F Service requests for non-collection of refuse resolved within three working days (%) (NKPI)	Measures the number of non-collections for residential refuse removal, reported and closed within three days, expressed as a percentage. Proxy measure for NKPI per MSA Regulation 10(a).	Measures the number of non-collections for refuse removal, reported and closed within three working days , expressed as a percentage. Proxy measure for NKPI per MSA Regulation 10(a).	The inclusion of the word "working" is to align the indicator definition to the indicator name. The exclusion of the word "residential" is to align the definition to the MSA, which does not make clear reference to residential refuse service only. Further, the alignment will be in accordance with the quarterly reporting, which is inclusive of all notifications received irrespective of the property type (residential or non-residential). The current misalignment poses an audit risk.
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.G	Energy	4.G Residential electricity services applications finalised within industry standard timeframes (%) (NKPI)	Measures the percentage of residential electricity services applications finalised within industry timeframes. Refers specifically to the time taken from the acceptance of quotation until supply is finalised. The exact length of the timeframe is determined by the nature of the work required in order to provide the supply. Proxy measure for NKPI per MSA Regulation 10(a).	Measures the percentage of residential electricity services applications finalised within industry standard timeframes as set by National Rationalised Standard (NRS 047). Residential electricity service application is where a service notification is created and payment is received from the customer, until the supply is finalised. The exact length of the timeframe is determined by the nature of the work required in order to provide the supply, which excludes any customer time and delays. Proxy measure for NKPI per MSA Regulation 10(a).	Proposed definition change recommended to enhance auditability of the Key Performance Indicator (KPI) - following from the findings raised by the Auditor General during the 2022/02023 audit.
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.K	Corporate Services	16. K Adherence to service standards (%)	Measures the percentage of adherence to service request. Service requests must be adhered to within the approved timeframes. This indicator measures the percentage adherence to citywide service standards based on external notifications. External notifications are requests for services from the public.	Measures the percentage of adherence to the target for service requests. Service requests must be adhered to within the approved timeframes. This indicator measures the percentage adherence to Citywide service standards based on external notifications. External notifications are requests for services from the public. The external notification types includes N2 notifications (used for all requests related to roads and stormwater infrastructure) and C3 notifications (used for all other service faults and requests).	Proposed definition change recommended to enhance auditability of the Key Performance Indicator (KPI) - following from the findings raised by the Auditor General during the 2022/02023 audit.
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.C	Finance	16.C Opinion of the Auditor-General	Measures the opinion of the AG. The indicator measures good governance and accounting practices and will be evaluated and considered by the AG in determining their opinion. The AG has various approved opinions and the City will be measured against these opinions based on the outcome of the audit.	Measures the opinion of the Auditor-General . The indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining their opinion. The Auditor-General has various approved opinions and the City will be measured against these opinions based on the outcome of the audit. An unqualified audit opinion is where the auditor, having completed the audit, has no reservation as to the fairness of presentation of financial statements and their conformity with generally recognised accounting practice. A "clean audit" is an unqualified audit opinion with no material findings on compliance with laws, regulations and predetermined objectives.	The purpose of the change is to elaborate on the definition of what a "clean audit" is.

2023/2024 MID-YEAR REVIEW AMENDMENT OF CORPORATE SCORECARD -CITY OF CAPE TOWN									
Alignment to IDP Priority	Corporate Objective	Indicator Reference No (CSC, Circular 88, ETC)	Lead (L)/ Contributing Directorate	Key Performance Indicator	Baseline 2022/2023	Actual Q2 Achieved 2023/2024	Targets		Adjustment Budget Motivation
							2023/2024 Quarter 3	2023/2024 Quarter 4	
Economic growth	1. Increased Jobs and Investment in the Cape Town economy	1.E	Economic Growth	1.E Council approved trading plans developed or revised for informal trading (number)	4	A/T	no amendment	Current Target: 8 Proposed Target: 7	Several Trading plans are complex and will therefore will only be finalised in the following financial year. Design work of some of the complex Trading plans are impacted by Budgetary constraints will have to be held off until the new year.
Basic Services	2. Improved access to quality and reliable basic services	2.B	Water and Sanitation	2.B Toilets provided in informal settlements (number)(NKPI)	5 208	2 174	Current Target: 1 700 Proposed Target: 2 500	Current Target: 2 500 Proposed Target: 3 000	Amendment proposed based on continuous performance improvement.
Basic Services	3. End load shedding in Cape Town over time	3. B	Energy	3. B Load-shedding level variance (%)	14%	14%	Current Target: 40% Proposed Target 16%	Current Target: 40% Proposed Target 16%	Due to Extreme levels of load-shedding currently being experienced, it is not possible for the City to mitigate sufficient load-shedding with the resources available to meet this target. The levels of load-shedding required are outside of the control of the City.
Safety	5. Effective law enforcement to make communities safer	5.A	Safety and Security	5.A Drone flights used for safety and security activities (number)	930	1 087	Current Target: 35 Proposed Target: 1 537	Current Target: 45 Proposed Target: 1 937	Operationalisation of drones in the Safety & Security environment whilst still in its infancy, is increasing. Safety & Security is taking a cautious approach to this indicator as a number of factors such as environmental conditions, regulatory approvals and other demands which cannot always be anticipated affects these totals.
Public Space, Environment and Amenities	9. Healthy and sustainable environment	9.A	Spatial Planning and Environment	9.A Proportion of biodiversity priority areas protected (%)	65.14%	65.3%	no amendment	Current Target: 65.35% Proposed Target: 65.25%	The November 2022 de-proclamation of CapeNature's 507ha Driftsands Nature Reserve following land invasion has had a significant negative impact on this target. 450ha was considered to be "protected" at Driftsands. This equated to 0.53% of the BioNet which has now had to be removed from the conservation estate. Active land acquisition and conservation stewardship programme will aim to get back to previously set targets as soon as possible.
Public Space, Environment and Amenities	9. Healthy and sustainable environment	9.B	Spatial Planning and Environment	9.B Biodiversity priority areas remaining (hectares)	81 000 ha	81419 ha	Current target: 85 000 ha Proposed Target: 81 000 ha	Current target: 85 000 ha Proposed Target: 81 000 ha	81 000 ha this is the remaining extent calculated from the recent BioNet update. The November 2022 de-proclamation of CapeNature's Driftsands Nature Reserve following land invasion has had a significant negative impact on this target. This equated to 0.53% of the BioNet which has now had to be removed from the conservation estate. Active land acquisition and conservation stewardship programme will aim to get back to previously set targets as soon as possible.
Public Space, Environment and Amenities	9. Healthy and sustainable environment	9.C	Community Services and Health	9.C Severe/Moderate dehydration in children under the age of five presenting at City health facilities with diarrhea (%)	New	A/T	no amendment	Current target: <5.1% Proposed Target: <4%	The City has implemented a stepwise decrease (i.e. an improvement in outcomes) over the next few years – as City improve the services (Environmental Health- and Personal Primary Health Care) to prevent severe diarrhoea. The diarrhoea indicator is subject to some seasonal variation due to factors outside of the health system. It is meant to be an outcome indicator for the health promotion work that Environmental Health does within communities (education and monitoring visits).
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.A	Urban Mobility	12.A Passengers transported for each scheduled kilometer travelled by MyCiti buses (ratio)	1.06	1.01	Current Target: 1.15 Proposed target: 1.01	Current Target: 1.15 Proposed target: 1.01	The current target was premised on the fact that Milestones 0.1 and 0.2 of the MyCiti Phase 2A project (MyCiti Metro South East Corridor) would come into effect in 2023/24, which would have resulted in new passenger journeys. However, given grant funding constraints and bus procurement challenges, these milestones will have to be delayed. In addition, the increased provision (in terms of scheduled kilometres) of MyCiti services, to meet contractual obligations in terms of guaranteed kilometres and passenger demand, negatively affected the performance for this indicator.
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.C	Finance	16.C Opinion of the Auditor-General	Unqualified Audit Outcome	Unqualified Audit Opinion with no findings	no amendment	Current target: Unqualified Audit Opinion Proposed Target: Unqualified Audit Opinion with no findings	Aligning the terminology with the various circulars and Audit Act.
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.D	Finance	16.D Spend of capital budget (R) (NKPI)	92.3%	31.99%	TBC	90%	Target amendment will be updated once the adjustment Budget is approved in Council at 30 January.
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.E	Finance	16.E Cash/cost coverage ratio (NKPI)	1.97:1	1.42:1	TBC	TBC	Target amendment will be updated once the adjustment Budget is approved in Council at 30 January.
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.F	Finance	16.F Net Debtors to annual income (NKPI)	16.79%	16.38%	TBC	TBC	Target amendment will be updated once the adjustment Budget is approved in Council at 30 January.
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.G	Finance	16.G Debt (total borrowings) to total operating revenue (NKPI)	21.18%	17.85%	TBC	TBC	Target amendment will be updated once the adjustment Budget is approved in Council at 30 January.



SÊ JOU SÊ! HALFJAARAANSUIWERINGS AAN DIE 2022-2027- (2023/2024-) GEÏNTEGREERDE ONTWIKKELINGSPLAN (GOP)

Die Stad Kaapstad nooi kommentaar uit oor veranderinge/wysigings aan die geïntegreerde ontwikkelingsplan (GOP) wat voortspruit uit die 2023/2024-halfjaaraansuiweringsbegroting na aanleiding van 'n Raadsbesluit op 30 Januarie 2024. Hierdie veranderinge/wysigings hou hoofsaaklik verband met die korporatiewe telkaart, en munisipale entiteite (Kaapstadse internasionale konferensiensentrum en die Kaapstad-stadion) se telkaarte, asook die finansiële plan wat deel van die 2022-2027-GOP uitmaak.

Ingevolge artikel 17 van die Wet op Plaaslike Regering: Munisipale Stelsels, Wet 32 van 2000, word die publiek en belanghebbende partye of groepe die geleentheid gebied om van 5 tot 26 Februarie 2024 kommentaar by die munisipaliteit in te dien.

Kommentaar kan soos volg ingedien word:

- E-pos: NT05YR@capetown.gov.za
- Skriftelike voorleggings: Afgelewer by jou naaste subraadskantoor
- Webwerf: www.capetown.gov.za/haveyoursay

Die Stad se eenheid vir openbare deelname sal mense met gestremdhede wat nie skriftelike kommentaar kan indien nie, help om hul kommentaar of insette aan te teken en by die Stad in te dien. Kontak die eenheid vir openbaredeelname by 0800 212 176 vir hulp om jou kommentaar in te dien.

Die veranderinge/wysigings aan die GOP wat uit die 2023/2024-halfjaaraansuiweringsbegroting voortspruit kan by subraadskantore, munisipale biblioteke en by www.capetown.gov.za/haveyoursay besigtig word.

**Kontak die eenheid vir strategiese beplanning by
NT05YR@capetown.gov.za vir meer inligting.**

LUNGELO MBANDAZAYO
STADSBESTUURDER
CTA10/2024



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Maak vooruitgang moontlik. Tesame.



HAVE YOUR SAY! MID-YEAR ADJUSTMENTS TO THE 2022-2027 (2023/24) INTEGRATED DEVELOPMENT PLAN (IDP)

The City of Cape Town invites comment on changes/amendments to the Integrated Development Plan (IDP) that flow from the 2023/2024 mid-year adjustment budget as per Council resolution on 30 January 2024. These changes/amendments mainly relate to the Corporate Scorecard, the municipal entities scorecards (Cape Town International Convention Centre and Cape Town Stadium), as well as the Financial Plan, which form part of the 2022-2027 IDP.

In terms of section 17 of the Local Government: Municipal Systems Act, Act 32 of 2000, the public and interested parties or groups are given the opportunity to submit comments to the municipality from 5 to 26 February 2024.

Comments may be submitted by:

- Email: NTO5YR@capetown.gov.za
- Written submissions: Delivered to your nearest subcouncil office
- Website: www.capetown.gov.za/haveyoursay

The City's Public Participation Unit will assist people living with disabilities who are unable to submit written comments to have their input recorded and submitted to the City. Contact the Public Participation Unit on 0800 212 176 to request help to submit your comments.

The changes/amendments to the IDP that flow from the 2023/2024 mid-year adjustment budget will be available for viewing at subcouncil offices, municipal libraries and at www.capetown.gov.za/haveyoursay.

Contact the Strategic Planning Unit at NTO5YR@capetown.gov.za for more information.

LUNGELO MBANDAZAYO
CITY MANAGER

CTA10/2024



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD



VAKALISA ULUVO LWAKHO! ULUNGELELWANISO LOMBINDI NYAKA LESICWANGCISO ESIHLANGENEYO SOPHUHLISO SOWAMA2022-2027 (IDP) (2023/2024)

ISixeko saseKapa simema izimvo zoluntu ngokumalunga neenguqu okanye izilungiso kwiSicwangciso esiHlangeneyo soPhuhliso (IDP) esiphuma kuhlalho mali luka2023/24 olulungelelanisiweyo lwaphakathi enyakeni ngokwesigqibo seBhunga sangowama30 kweyoMqungu (Janyuwari) 2024. Ezi nguqu okanye izilungiso zenziwe ngokukodwa kwiKhadi laManqaku leZiko, kumakhadi amanqaku amaqumrhu kamapala (iZiko leNkomfa yeZizwe kunye neStediyam saseKapa), kunye neSicwangciso sezeMali, eziyinxalenye yeIDP yowama2022-2027.

Ngokwecandelo 17 loMthetho wobuRhulumente boMmandla ongeeNkqubo zikaMasipala, uMthetho 32 ka2000, uluntu namaqela okanye imibutho enomdla lunikwa ithuba lokungenisa izimvo, izindululo kumasipala ukususela ngowe5 ukuya kowama26 kweyoMdumba (Februwari) 2024.

Izimvo zingangeniswa ngolu hlobo lulandelayo:

- Imeyile: NTO5YR@capetown.gov.za
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IYunithi engeNtatho-nxaxheba yoLuntu iyakuthi incedisane nabo bantu bangenakho ukungenisa izimvo ezibhaliweyo ukuze ifumane izimvo zabo ukuba zirekhodishwe kwaye zingeniswe kwiSixeko. Qhagamshelana neYunithi engeNtathonxaxheba yoLuntu ku0800 212 176 ukuze ufumane uncendo ngendlela yokufaka izicelo.

Iinguqu kunye nezilungiso kwi-IDP eziphuma kuhlahlomali olulungelelwanisiweyo lombindinyaka ka2023/2024 ziza kufumaneka ukuba zihlolwe kwii-ofisi zeBhungana, amathala eencwadi kamasipala kunye nakuwww.capetown.gov.za/haveyoursay.

Ngeenkukacha ezithe vetshe qhagamshelana neYunithi yoCwangciso lweSicwangciso buchule kuNTO5YR@capetown.gov.za.

LUNGELO MBANDAZAYO
UMPHATHI WESIXEKO
CTA10/2024



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Senza inkqubela yenzeke. Sisonke.

2023/2024 MID-YEAR REVIEW AMENDMENT OF CORPORATE SCORECARD -CITY OF CAPE TOWN									
Alignment to IDP	Corporate Objective	Indicator Reference No (CSC,Circular 88, ETC)	Lead (L)/ Contributing Directorate	Key Performance Indicator	Baseline 2022/2023	Actual Q2 Achieved 2023/2024	Targets		Adjustment Budget Motivation
Priority							2023/2024 Quarter 3	2023/2024 Quarter 4	
Economic growth	1. Increased Jobs and Investment in the Cape Town economy	1.E	Economic Growth	1.E Council approved trading plans developed or revised for informal trading (number)	4	A/T	no amendment	Current Target: 8 Proposed Target: 7	Several Trading plans are complex and will therefore will only be finalised in the following financial year. Design work of some of the complex Trading plans are impacted by Budgetary constraints will have to be held off until the new year.
Basic Services	2. Improved access to quality and reliable basic services	2.B	Water and Sanitation	2.B Toilets provided in informal settlements (number) (NKPI)	5 208	2 174	Current Target: 1 700 Proposed Target: 2 500	Current Target: 2 500 Proposed Target: 3 000	Amendment proposed based on continuous performance improvement.
Basic Services	3. End load shedding in Cape Town over time	3. B	Energy	3. B Load-shedding level variance (%)	14%	14%	Current Target: 40% Proposed Target 16%	Current Target: 40% Proposed Target 16%	Due to Extreme levels of load-shedding currently being experienced, it is not possible for the City to mitigate sufficient load-shedding with the resources available to meet this target. The levels of load-shedding required are outside of the control of the City.
Safety	5. Effective law enforcement to make communities safer	5.A	Safety and Security	5.A Drone flights used for safety and security activities (number)	930	1 087	Current Target: 35 Proposed Target: 1 537	Current Target: 45 Proposed Target: 1 937	Operationalisation of drones in the Safety & Security environment whilst still in its infancy, is increasing. Safety & Security is taking a cautious approach to this indicator as a number of factors such as environmental conditions, regulatory approvals and other demands which cannot always be anticipated affects these totals.
Public Space, Environment and Amenities	9. Healthy and sustainable environment	9.A	Spatial Planning and Environment	9.A Proportion of biodiversity priority areas protected (%)	65.14%	65.3%	no amendment	Current Target: 65.35% Proposed Target: 65.25%	The November 2022 de-proclamation of CapeNature's 507ha Driftsands Nature Reserve following land invasion has had a significant negative impact on this target. 450ha was considered to be "protected" at Driftsands. This equated to 0.53% of the BioNet which has now had to be removed from the conservation estate. Active land acquisition and conservation stewardship programme will aim to get back to previously set targets as soon as possible.
Public Space, Environment and Amenities	9. Healthy and sustainable environment	9.B	Spatial Planning and Environment	9.B Biodiversity priority areas remaining (hectares)	81 000 ha	81419 ha	Current target: 85 000 ha Proposed Target: 81 000 ha	Current target: 85 000 ha Proposed Target: 81 000 ha	81 000 ha this is the remaining extent calculated from the recent BioNet update. The November 2022 de-proclamation of CapeNature's Driftsands Nature Reserve following land invasion has had a significant negative impact on this target. This equated to 0.53% of the BioNet which has now had to be removed from the conservation estate. Active land acquisition and conservation stewardship programme will aim to get back to previously set targets as soon as possible.
Public Space, Environment and Amenities	9. Healthy and sustainable environment	9.C	Community Services and Health	9.C Severe/Moderate dehydration in children under the age of five presenting at City health facilities with diarrhea (%)	New	A/T	no amendment	Current target: <5.1% Proposed Target: <4%	The City has implemented a stepwise decrease (i.e. an improvement in outcomes) over the next few years – as City improve the services (Environmental Health- and Personal Primary Health Care) to prevent severe diarrhoea. The diarrhoea indicator is subject to some seasonal variation due to factors outside of the health system. It is meant to be an outcome indicator for the health promotion work that Environmental Health does within communities (education and monitoring visits).
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.A	Urban Mobility	12.A Passengers transported for each scheduled kilometer travelled by MyCiti buses (ratio)	1.06	1.01	Current Target: 1.15 Proposed target: 1.01	Current Target: 1.15 Proposed target: 1.01	The current target was premised on the fact that Milestones 0.1 and 0.2 of the MyCiti Phase 2A project (MyCiti Metro South East Corridor) would come into effect in 2023/24, which would have resulted in new passenger journeys. However, given grant funding constraints and bus procurement challenges, these milestones will have to be delayed. In addition, the increased provision (in terms of scheduled kilometres) of MyCiti services, to meet contractual obligations in terms of guaranteed kilometres and passenger demand, negatively affected the performance for this indicator.

2023/2024 MID-YEAR REVIEW AMENDMENT OF CORPORATE SCORECARD -CITY OF CAPE TOWN									
Alignment to IDP	Corporate Objective	Indicator Reference No (CSC, Circular 88, ETC)	Lead (L)/ Contributing Directorate	Key Performance Indicator	Baseline 2022/2023	Actual Q2 Achieved 2023/2024	Targets		Adjustment Budget Motivation
Priority							2023/2024 Quarter 3	2023/2024 Quarter 4	
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.C	Finance	16.C Opinion of the Auditor-General	Unqualified Audit Outcome	Unqualified Audit Opinion with no findings	no amendment	Current target: Unqualified Audit Opinion Proposed Target: Unqualified Audit Opinion with no findings	Aligning the terminology with the various circulars and Audit Act.
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.D	Finance	16.D Spend of capital budget (%) (NKPI)	92.3%	31.99%	TBC	90%	Target amendment will be updated once the adjustment Budget is approved in Council at 30 January.
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.E	Finance	16.E Cash/cost coverage ratio (NKPI)	1.97:1	1.42:1	TBC	TBC	Target amendment will be updated once the adjustment Budget is approved in Council at 30 January.
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.F	Finance	16.F Net Debtors to annual income (NKPI)	16.79%	16.38%	TBC	TBC	Target amendment will be updated once the adjustment Budget is approved in Council at 30 January.
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.G	Finance	16.G Debt (total borrowings) to total operating revenue (NKPI)	21.18%	17.85%	TBC	TBC	Target amendment will be updated once the adjustment Budget is approved in Council at 30 January.

2023/2024 MID-YEAR CORPORATE SCORECARD DEFINITIONS (23-24 MID YEAR REVIEW)

Alignment to IDP	Corporate Objective	Indicator Reference No (CSC, Circular 88, ETC)	Lead (L)/ Contributing Directorate	Key Performance Indicator	Definition		Adjustment Budget Motivation
					Current Definition	Proposed Definition	
Economic growth	1. Increased Jobs and Investment in the Cape Town economy	1.D	Energy	1.D Commercial electricity services applications finalised within industry standard timeframes (%)	Measures the percentage of commercial electricity services applications finalised within industry standard timeframes as set by National Rationalised Standard (NRS 047). Refers specifically to the time taken from the acceptance of quotation until supply is finalised. The exact length of the timeframe is determined by agreement with the customer.	Measures the percentage of commercial electricity services applications finalised within industry standard timeframes as set by National Rationalised Standard (NRS 047). Commercial electricity service application is where a service notification is created and payment is received from the customer, until the supply is finalised. The exact length of the timeframe is determined by agreement with the customer.	Proposed definition change recommended to enhance auditability of the Key Performance Indicator (KPI) - following from the findings raised by the Auditor General during the 2022/02023 audit.
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.A	Water and Sanitation	4.A Sewer reticulations pipelines replaced (metres)	Measures the metres of wastewater reticulation pipeline that are replaced.	Measures the metres of sewer reticulation pipeline that are replaced.	Proposed definition change recommended to enhance auditability of the Key Performance Indicator (KPI) - following from the findings raised by the Auditor General during the 2022/02023 audit.
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.D	Water and Sanitation	4.D Valid applications for residential water services closed within the response standard (%) (NKPI)	Measures the number of valid applications for residential water service applications closed within the standard days, expressed as a percentage of the total number of valid applications for residential water services received. Proxy measure for NKPI per MSA Regulation 10(a).	Measures the number of valid applications for residential water service closed within the prescribed standard days, expressed as a percentage of the total number of valid applications for residential water service received. Valid applications are residential/domestic applications where service notifications has been created for the water service and down-payment for the service has been received. Proxy measure for NKPI per MSA Regulation 10(a).	Proposed definition change recommended to enhance auditability of the Key Performance Indicator (KPI) - following from the findings raised by the Auditor General during the 2022/02023 audit.
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.E	Water and Sanitation	4.E Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	Measures the number of valid applications for residential sewerage service applications closed within the standard days, expressed as a percentage of the total number of valid applications for residential sewerage services received. Proxy measure for NKPI per MSA Regulation 10(a).	Measures the number of valid applications for residential sewerage service closed within the prescribed standard days, expressed as a percentage of the total number of valid applications for residential sewerage service received. Valid applications are residential/domestic applications where service notifications has been created for the sewerage service and down-payment for the service has been received. Proxy measure for NKPI per MSA Regulation 10(a).	Proposed definition change recommended to enhance auditability of the Key Performance Indicator (KPI) - following from the findings raised by the Auditor General during the 2022/02023 audit.
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.F	Urban Waste Management	Current KPI name: 4.F Service requests for non-collection of refuse resolved within three working days (%) (NKPI) Proposed KPI name: 4.F Service requests for non-collection of refuse resolved within three working days (%) (NKPI)	Measures the number of non-collections for residential refuse removal, reported and closed within three days, expressed as a percentage. Proxy measure for NKPI per MSA Regulation 10(a).	Measures the number of non-collections for refuse removal, reported and closed within three working days , expressed as a percentage. Proxy measure for NKPI per MSA Regulation 10(a).	The inclusion of the word "working" is to align the indicator definition to the indicator name. The exclusion of the word "residential" is to align the definition to the MSA, which does not make clear reference to residential refuse service only. Further, the alignment will be in accordance with the quarterly reporting, which is inclusive of all notifications received irrespective of the property type (residential or non-residential). The current misalignment poses an audit risk.
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.G	Energy	4.G Residential electricity services applications finalised within industry standard timeframes (%) (NKPI)	Measures the percentage of residential electricity services applications finalised within industry timeframes. Refers specifically to the time taken from the acceptance of quotation until supply is finalised. The exact length of the timeframe is determined by the nature of the work required in order to provide the supply. Proxy measure for NKPI per MSA Regulation 10(a).	Measures the percentage of residential electricity services applications finalised within industry standard timeframes as set by National Rationalised Standard (NRS 047). Residential electricity service application is where a service notification is created and payment is received from the customer, until the supply is finalised. The exact length of the timeframe is determined by the nature of the work required in order to provide the supply, which excludes any customer time and delays. Proxy measure for NKPI per MSA Regulation 10(a).	Proposed definition change recommended to enhance auditability of the Key Performance Indicator (KPI) - following from the findings raised by the Auditor General during the 2022/02023 audit.

2023/2024 MID-YEAR CORPORATE SCORECARD DEFINITIONS (23-24 MID YEAR REVIEW)

Alignment to IDP	Corporate Objective	Indicator Reference No (CSC, Circular 88, ETC)	Lead (L)/ Contributing Directorate	Key Performance Indicator	Definition		Adjustment Budget Motivation
					Current Definition	Proposed Definition	
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.K	Corporate Services	16. K Adherence to service standards (%)	Measures the percentage of adherence to service request. Servicerequests must be adhered to within the approved timeframes. Thisindicator measures the percentage adherence to citywide servicestandards based on external notifications. External notifications are requests for services from the public.	Measures the percentage of adherence to the target for service requests. Service requests must be adhered to within the approved timeframes. This indicator measures the percentage adherence to Citywide service standards based on external notifications. External notifications are requests for services from the public. The external notification types includes N2 notifications (used for all requests related to roads and stormwater infrastructure) and C3 notifications (used for all other service faults and requests).	Proposed definition change recommended to enhance auditability of the Key Performance Indicator (KPI) - following from the findings raised by the Auditor General during the 2022/02023 audit.
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.C	Finance	16.C Opinion of the Auditor-General	Measures the opinion of the AG. The indicator measures good governance and accounting practices and will be evaluated and considered by the AG in determining their opinion. The AG has various approved opinions and the City will be measured against these opinions based on the outcome of the audit.	Measures the opinion of the Auditor-General . The indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining their opinion. The Auditor-General has various approved opinions and the City will be measured against these opinions based on the outcome of the audit. An unqualified audit opinion is where the auditor, having completed the audit, has no reservation as to the fairness of presentation of financial statements and their conformity with generally recognised accounting practice. A "clean audit" is an unqualified audit opinion with no material findings on compliance with laws,, regulations and predetermined objectives.	The purpose of the change is to elaborate on the definition of what a "clean audit" is.

ANNEXURE 3.1: 2023-2024 CORPORATE SCORECARD - CAPE TOWN STADIUM (2023-2024 MID-YEAR REVIEW)

2023/2024 COPRRATE SCORECARD- CAPE TOWN STADIUM (MID-YEAR REVIEW)									
Alignment to IDP	Corporate Objectives	Indicator Reference No (CSC, Circular 88, ETC)	Lead (L)/ Contributing Directorate	Key Performance Indicator	Baseline 2022/2023	Actual Q2 Achieved 2023/2024	Targets*		Adjustment Budget Motivation
Priority							2023/2024 Quarter 3	2023/2024 Quarter 4	
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	N/A	CTS	Achievement of own projected revenue (%)	88.03%	33.64%	Current Target: 60% Proposed Target: 40%	Current Target: 90% Proposed Target: 70%	This is in line with the revenue shortfall anticipated for this year due to the revenue shortfall as a result of the 3 year sliding scale agreement with Western Province Rugby on signing of the Anchor Tenant Agreement. Another significant event known as the Formula E was cancelled which was budgeted to take place in February 2024 will result in a further shortfall on revenue forecasted for this year

ANNEXURE 3.2: 2023-2024 CORPORATE SCORECARD - CAPE TOWN INTERNATIONAL CONVENTION CENTRE (2023-2024 MID-YEAR REVIEW)

2023/2024 COPRRATE SCORECARD- CAPE TOWN INTERNATIONAL CONVENTION CENTRE (MID-YEAR REVIEW)									
Alignment to IDP	Corporate Objectives	Indicator Reference No (CSC,Circular 88, ETC)	Lead (L)/ Contributing Directorate	Key Performance Indicator	Baseline 2022/2023	Actual Q2 Achieved 2023/2024	Targets*		Adjustment Budget Motivation
Priority							2023/2024 Quarter 3	2023/2024 Quarter 4	
Economic Growth	1. Increased jobs and investment within the Cape Town economy	N/A	CTICC	International events hosted (Number)	33	24	Current Target: 21 Proposed Target: 28	Current Target: 27 Proposed Target: 34	The change in the targets is due to an increase in events hosted and secured for Q3 and Q4 respectively.
A Capable and collaborative City Government	16. Capable and collaborative City Government	N/A	CTICC	Achievement of annual budgeted Operating Profit ^a (%)	n/a	1154%	Current Target: 64% Proposed Target: 80%	100%	The change in the Q3 target is due to the CTICC achieving a higher Earning before interest tax depreciation and amortisation (EBITDA) for the first 9 months of the financial year. The proposed target align to adjusted budget tabled in January and therefore will correct itself in Q3 and Q4.
A Capable and collaborative City Government	16. Capable and collaborative City Government	N/A	CTICC	Cash/cost coverage ratio (NKPI)	5.4 times	5.8 times	Current Target: 3 times Proposed Target: 3.8 times	Current Target: 4 times Proposed Target: 4.5 times	The change in Q3 and Q4 is due to the increased revenue and profits resulting in the CTICC generating additional cash resources. The proposed target align to adjusted budget tabled in January and therefore will correct itself in Q3 and Q4.
A Capable and collaborative City Government	16. Capable and collaborative City Government	N/A	CTICC	Net Debtors to annual income (NKPI)	2.9%	4%	Current Target: 9.5% Proposed Target: 8.0%	Current Target: 5% Proposed Target: 4.8%	As the revenue has increased in Q3 and Q4 the outstanding net debtors % decreases to total revenue. The proposed target align to adjusted budget tabled in January and therefore will correct itself in Q3 and Q4.