

**Proposed Amendments
to the five year 2012-13 – 2016/17 Integrated
Development Plan (IDP) (2016/17 Review)**

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
<p>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.</p>	<p>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.</p>	43
<p>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></p>	<p>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></p>	44
<p>Potable-water reticulation Approximately 623 191 (as in June 2012) metered water connections will be effectively managed and maintained.</p>	<p>Potable-water reticulation Approximately 640 992 (as in June 2015) metered water connections will be effectively managed and maintained.</p>	44
<p>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></p>	<p>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></p>	44
<p>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</p>	<p>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</p>	44

consumption, but also to prolong the immediate serviceability of the affected network.	of this intervention is to reduce water losses through pipe bursts and leaks, but also to prolong the immediate serviceability of the affected network.	
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 completed.</i> <i>Approximately 193 km of water reticulation has been replaced since 2011/12.</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 has been completed.</i> <i>Approximately 263 km of water reticulation has been replaced since 2011/12.</i>	46
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	DWS has introduced the Blue Drop certification system – a programme that encourages local municipalities to improve their water quality management, while empowering	46

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.	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.	
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) <i>As at 26 March 2014, the hydraulic load on Kraaifontein has been reduced by diverting sewerage to the Fisantekraal WWTW.</i>	Progress update (2014/15) <i>As at June 2015, the Bellville works has been extended by a 20 Ml/day Membrane Biological Reactor (MBR) plant.</i>	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	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	53

DWA and Province's Department of Environmental Affairs and Development Planning.	principles of the City's Water Demand Management Policy and the policies of DWS and Province's Department of Environmental Affairs and Development Planning.	
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
<p>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.</p> <p>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.</p> <p>In respect of training, expansion and awareness, the City will run a programme comprising awareness raising, organisational development, entrepreneurial training and development, 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</p>	<p>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.</p> <p>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.</p> <p>In respect of support to the ECD sector, the City will run programmes comprising of;</p> <ul style="list-style-type: none"> • impact & outcomes-based research for the ECD programme • continual research on registered and unregistered ECDs • awareness raising, • organisational development, • entrepreneurial training and development, • increased access to educational support materials 	81

<p>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.</p> <p>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</p>	<ul style="list-style-type: none"> • 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 <p>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</p> <p>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</p>
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<p>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:</p> <ul style="list-style-type: none"> • 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 detoxification programmes, where required • A winter readiness programme to keep homeless people occupied through a 	<p>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:</p> <ul style="list-style-type: none"> • 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 to keep homeless people occupied through a series of
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<p>series of —activities and life skills training programmes, with a view to reintegrating them with their —communities</p> <p>• 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</p> <p>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:</p> <p>• Skills development, including personal assessment, development plans and career pathing, —entrepreneurial skills, income opportunity skills and computer skills development</p> <p>• Capacity building in the fields of organisational development, leadership skills training, —moral regeneration and train the-</p>	<p>activities and life skills training programmes, with a view to reintegrating them with their communities</p> <ul style="list-style-type: none"> • 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 <p>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:</p> <ul style="list-style-type: none"> • impact & outcomes-based research for the Youth programme • skills development, including
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<p>trainer initiatives</p> <ul style="list-style-type: none"> • Greater awareness about youth at risk, teenage pregnancy, HIV/Aids, substance abuse, risk of involvement in gangs, and so forth <p>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.</p> <p>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.</p> <p>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:</p> <ul style="list-style-type: none"> • training aimed at enhancing understanding of disability; 	<p>personal assessment, development plans and career-pathing, entrepreneurial skills, income opportunity skills and computer skills development</p> <ul style="list-style-type: none"> • 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
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<p> <ul style="list-style-type: none"> • demystification of disability, and breaking down negative stereotypes; and • improved coordination within the disability sector. </p> <p>Substance abuse</p> <p>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.</p>	<p> <ul style="list-style-type: none"> • corporate entities and assessed youth for possible permanent employment </p> <p>Substance abuse</p> <p>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</p> <p>Poverty alleviation</p> <p>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.</p> <p>The main thrust of the programme is to address the multidimensional lack of</p>	
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	<p>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:</p> <ul style="list-style-type: none"> • 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 <p>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</p>
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<p>Gender programme</p> <p>The City seeks to create an enabling environment for the provision of services that are gender sensitive and that ensure:</p> <ul style="list-style-type: none"> • 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. <p>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.</p>	<p>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:</p> <ul style="list-style-type: none"> • conduct impact & outcomes-based research for the vulnerable groups 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. <p>Gender Programme</p> <p>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:</p> <ul style="list-style-type: none"> • 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 <p>Vulnerable Children</p> <p>The City is committed to the protection of all vulnerable children living in Cape Town alongside our partners in Provincial and National Government.</p>
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	<p>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.</p> <p>The City has developed a Standard Operating Procedure for providing 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.</p> <p>Older Persons</p> <p>The City's programmes for seniors are designed to raise awareness of vulnerable older persons in our communities.</p> <p>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.</p> <p>Programmes provided, in collaboration with numerous partner organisations, include:</p> <ul style="list-style-type: none"> • 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. 	
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<p>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</p>	<p>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</p> <p>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. 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.</p>	
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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 refelective 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 neecessitates 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
<p>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.</p> <p>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 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.</p>	<p>Congestion Mitigation Programme</p> <p>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.</p> <p>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 their growth so as to mitigate the impact of congestion.</p> <p>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.</p> <p>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</p>	60

	<p>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:</p> <ul style="list-style-type: none"> • 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, R125m, R250m, R210m, R210m and R120m) • Focus on the following priority areas: <ul style="list-style-type: none"> • 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 	
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	<p>transport improvement programme in the same areas.</p> <ul style="list-style-type: none"> • 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:

<p>TCT’s Transport Development Index (TDI)</p> <p>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.</p> <p>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, Private Transport and Non-Motorised Transport) and one (1) Goods User Group (i.e. Freight).</p> <p>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.</p> <p>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.</p> <p><i>[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.]</i></p>	<p>62</p>
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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
<p>SA Renewable Energy Business Incubator (SAREBI)</p> <p>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.</p> <p>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.</p> <p>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 sustainability.</p>	38

Programme 1.1(d)

Current text in the 2015/16 IDP Review	Proposed amendments to the 2016/17 IDP Review	Page
	<p>Small Business Assistance Programme (propose deletion Small business)</p>	39

	entrepreneurship programme (Cape Town Activa)	
	<p><i>One stop shop solutions</i></p> <p>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.</p> <p>Service offering</p> <ul style="list-style-type: none"> • 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, business-related issues and regulatory compliance. • Access to financial guidance in order to find the most suitable source of funding. <p><i>Other initiatives aimed at supporting SMME support</i></p> <p>1. Incubation</p> <ul style="list-style-type: none"> • Economic Development 	39

	<p>Department manages a network of business incubators such as the Bloekombs Retail Incubation, Furntech, Ravensmead Light Industrial Centre.</p> <ul style="list-style-type: none"> • 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.). <p>2. <i>Regulatory Modernisation</i></p> <ul style="list-style-type: none"> • Review of the City Business Support Policy • Investigating mechanisms aimed at assessing economic impact of regulations and policies thereby reducing impact on SMMEs. <p>3. Industry Engagement</p> <ul style="list-style-type: none"> • Various engagement held with industry - Round table discussions, Business Information Session Micro Enterprise Support and Development, <p>Objective 1.5: Leverage the City’s assets to drive economic growth and sustainable development</p> <p>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</p>
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	<p>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.</p> <p>The main objective of this exercise would be to:</p> <ul style="list-style-type: none"> • 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 <p>Economic benefits include:</p> <ul style="list-style-type: none"> • 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	37

	<p>developed and subsequently approved by Council in December 2013 for the 2013-2017 period. Alignment with South Africa's partners in Brazil, Russia, India and China (BRICS) holds the potential of growing domestic tourism.</p> <p>Cape Town's offering includes the following:</p> <ol style="list-style-type: none"> 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
<p>Programme 1.1 (h) arts, culture and creative industries</p> <p>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.</p> <ul style="list-style-type: none"> • 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 	42

<p>life plays an important role in attracting new talent or retaining talent.</p> <ul style="list-style-type: none"> • 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. • 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, <p>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.</p> <p>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.</p> <p>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.</p> <p>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</p>
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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
<p>Surveillance and prevention of communicable diseases</p> <p>The Health Directorate collates Cape Town's health information and statistics on births, causes of death and notifiable diseases.</p>	<p>Surveillance and prevention of communicable diseases</p> <p>The Health Directorate collates Cape Town's health information and statistics on births and notifiable diseases.</p>	<p>In terms of a legislative directive, Home Affairs does not distribute/share information about deaths.</p>	<p>93</p>

<p>Communicable disease outbreaks are followed up and intervention programmes implemented to restrict the spread of disease and prevent further outbreaks. These include health and hygiene projects in informal settlements.</p>	<p>Communicable disease outbreaks are followed up and intervention programmes implemented to restrict the spread of disease and prevent further outbreaks. These include health and hygiene projects in informal settlements.</p>		
<p>Programme 3.7(b) Perception survey score for the provision of primary healthcare services</p> <p>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:</p> <ul style="list-style-type: none"> • ensuring complaints are addressed timeously in conjunction with health committees; 		<p>Delete “ensuring complaints are addressed timeously in conjunction with health committees.”</p> <p>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.</p>	<p>95</p>

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	24

			Policy which is based on the City's backyarder programme.	
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	<p>The City needs to ensure innovative human settlements and housing for those in need.</p> <p>To meet this need, the City will assess the possible sale or transfer of rental stock to clearly identified beneficiaries according to established criteria.</p> <p>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.</p>	<p>The City needs to ensure integrated sustainable human settlements and access to housing for those in need in an incremental manner.</p> <p>To meet this need, the City will assess the possible sale or transfer of rental stock to clearly identified beneficiaries according to National Housing Code prescripts.</p> <p>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.</p>	Amendment to align text with Human Settlements Outcome 8	79
Programme 3.2 (a) Innovative housing programme	<p>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:</p> <ul style="list-style-type: none"> • To identify, test and refine the strategic options as developed in the draft IHSF • To investigate the feasibility of 	<p>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</p>	Updated information	84

<p>incremental top-structure options in order to determine what a strategy based on “greater width” and a balance between quantity and quality should entail</p> <ul style="list-style-type: none"> • 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 <p>The process undertaken by Shisaka comprised a range of actions, including:</p> <ul style="list-style-type: none"> • 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. <p>The final outcome of the refined IHSF is awaited, which may have a substantial impact on future budget allocations for the various housing programmes.</p>	<p>funds, land and human resources.</p> <p>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).</p> <p>The IHSF is in the process of being fleshed out for purposes of implementation.</p> <p>In brief, it is known that in 2011 the City of Cape Town had a population of approximately one million households. And they were accommodated as follows:</p> <ul style="list-style-type: none"> • 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. <p>It is also known that the economic profile of those households was as follows:</p> <ul style="list-style-type: none"> • 47% fall into the R0 – R3,200pm category; • 4% into the R3,201 – R6,400pm category; • 13% into the R6,401 – 		
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	<p>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.</p> <p>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 housing needs.</p> <p>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.</p>	<p>R13,000pm category,</p> <ul style="list-style-type: none"> • 12% into the R13,001 – R26,000pm category, and • 14% into the R26,001+ pm category <p>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.</p> <p>The IHSF proposes a thought through combination of deliverables, being:</p> <ol style="list-style-type: none"> a) improving back-yard accommodation, b) delivering serviced sites, c) drawing the private sector in in various ways, d) upgrading informal areas and e) continuing BNG housing delivery. <p>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.</p>	
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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	<p>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.</p>	<p>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.</p>	Updated information	85
Area planning	<p>Large land holdings bought in recent years will be planned, subdivided and converted into projects.</p> <p>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</p>	<p>Large land holdings bought in recent years will be planned, subdivided and converted into projects.</p> <p>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</p>	Updated information	85

	development will be prioritised.	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)		
Upgrades of informal settlements	The following objectives form part of this strategy: <ul style="list-style-type: none"> • 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: <ul style="list-style-type: none"> • 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 will be identified across the City.	Addition to text.	86
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	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	Updated information	86

	<p>conducted by the City and Province. A coordinated operational process with Province is being put in place to resolve all historical title deed problems.</p>	<p>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.</p>		
Programme 3.2 (c) Partner with Province in education and school sites	<p>Several sites have already been identified, and will be individually assessed.</p>	<p>Several sites have already been identified, and will be individually assessed.</p>	Updated information.	87
Programme 3.2 (d) Integrated human settlements programme	<p>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.</p>	<p>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.</p>	Updated information.	87
Programme 3.2 (d) Integrated human settlements programme	<p>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.</p>	<p>The City will furthermore implement the provisions of the various National Housing Programmes for applicants who do not qualify for a subsidy.</p>	Updated information.	87
Programme 3.2 (e) Densification programme	<p>The City of Cape Town aims to improve housing density per hectare, and will implement the following over the next five years:</p>	<p>The City of Cape Town continue to improve housing density per hectare, by implement the following:</p>	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 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 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: <ul style="list-style-type: none"> • 1245 Deed of Sale concluded • 692 referred to 	Updated information.	88

		<p>attorneys for registration</p> <ul style="list-style-type: none"> • 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: <ul style="list-style-type: none"> • Mitchell's Plain • Scottsdale • Parkwood • Ocean View • Lotus River • Grassy Park • Heideveld • Manenberg • Gugulethu • Bonteheuwel • Valhalla Park • Atlantis • Uitsig • Lavender Hill <p>A policy for the programme has also been initiated by National Department of Human Settlements which is based on the City's backyarder services</p>	Updated information	91

		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

Corporate Indicator 3.C *Number of human settlements opportunities provided per year* will be updated as follows:

The table below are the targets as presented in the IDP 2015/16 Review:

Key performance indicator	Actual 2012/13	Baseline 2013/14	Target 2014/15	Proposed annual target 2015/16	Proposed annual target 2016/17
3.C Number of human settlements opportunities provided per year	12 416				
Serviced Sites	6 391	5 718	5 142	5 556	4 000
Top structures	4 300	3 647	5 614	4 760	3 000
Other	1 725	2 048	3 605	2 000	2 000

The table below indicates the amendments to the targets as presented in the IDP 2015/16 Review and it is recommended that the table below be inserted in the IDP 2016/17 Review:

Key performance indicator	Actual 2013/14	Baseline 2014/15	Target 2015/16	Proposed annual target 2016/17	Proposed annual target 2017/18
3.C Number of human settlements opportunities provided per year					
Serviced Sites	5 718	3 822	5 556	5 556	To be confirmed at a later stage
Top structures	3 647	3 372	4 760	4 760	To be confirmed at a later stage
Other	2 048	1 524	2 000	2 000	To be confirmed at a later stage

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

Informal Markets	Nooiensfontein Land	Kuils River	Next 1-5 years	Mixed	152
New Markets	Nyanga Hostels	Nyanga	Next 1-5 years *	CRU	na
New Markets	Pelikan Park Phase 2	Pelican Park	Next 1-5 years	tbd	81
Informal Markets	Philippi Wedge Smallholdings	Philippi	Next 1-5 years *	UISP	9
Informal Markets	Potsdam Outspan, CA235-0	Milnerton	Next 1-5 years	tbd	20
New Markets	Salt River Market	Salt River	Next 1-5 years	Social Housing	1.4
New Markets	Scottsville, Erf 8287	Brackenfell	Next 1-5 years	Social Housing	1.7
New Markets	Solole, CA 951-39	Ocean View	Next 1-5 years	Social Housing	5.4
New Markets	Strandfontein Erf 21168 etc	Strandfontein	Next 1-5 years	tbc	28.6
New Markets	Strandfontein Erf 21199 etc	Strandfontein	Next 1-5 years	tbd	70
New Markets	Strandfontein Garden Close	Strandfontein	Next 1-5 years	tbc	2
New Markets	Symphony Way/ACSA	Delft	Next 1-5 years	UISP	Not Yet Applicable
New Markets	Vlakteplaas (incl Erf5540)	Somerset West	Next 1-5 years	mixed	145.5
New Markets	Wolwerivier (160ha)	West Coast	Next 1-5 years *	tbd	160
New Markets Department	Projects in Planning Stage (professional team has been appointed)	Location	Estimated Units	Ward	Sub-Council
New Markets	Atlantis Kanonkop Phase 2 & 3	Atlantis	1500	29	1
New Markets	Beacon Valley Infill	Mitchell's Plain	1673	99	10
New Markets	Bonteheuwel Infill	Bonteheuwel	407	50,31	5
New Markets	Darwin Road	Kraaifontein	4000	105	7
New Markets	Delft Eindhoven (houses)	Delft	211	13	5
New Markets	Delft The Hague Phase 2 (houses)	Delft	896	13	5
New Markets	Dido Valley	Simonstown	600	61	19
New Markets	Edward Street: Ottery Sustainable Development	Ottery	104	66	18
New Markets	Elsiesriver Housing Development	Elsies River	1200	25,26,28	4, 5
New Markets	Green Point Phase 3	Khayelitsha	361	93	10
New Markets	Hangberg CRU Phase 2	Hout Bay	71	74	16
New Markets	Imizamo Yethu Phase 3	Hout Bay	696	74	16
New Markets	Macassar Erf3968	Macassar	2469	109	22
New Markets	Maitland Social Housing	Maitland	306	56	15
New Markets	Maroela and	Kraaifontein	2000	101	7

	Surrounding Properties				
New Markets	Masiphumelele - Phase 4	Kommetjie	327	69	19
New Markets	Morningstar Depot	Durbanville	160	103	7
New Markets	Ocean View Infill	Ocean View	397	61	19
New Markets	Pine Road Social Housing	Woodstock	180	57	15
New Markets	Scottsdene BNG (Pocket 2)	Scottsdene	86	6,7	2
New Markets	Sir Lowrys Pass East	Sir Lowrys Pass	367	100	8
New Markets	Somerset West 10 ha	Somerset West	151	15	22
New Markets Department	Projects Under Constuction (contractor has been appointed)	Area	Units	Ward	Sub-Council
New Markets	Atlantis Kanonkop (Ext.12) Phase 1	Atlantis	455	29	1
New Markets	Bardale Phase 5 A	Mfuleni	741	108	21
New Markets	Belhar Pentech Infill	Belhar	340	12	6
New Markets	Belhar Social Housing	Belhar	629	12	6
New Markets	Delft Roosendaal	Delft	288	13	5
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	Mannenber 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	Not Applicable		
Informal Markets	Backstage, Erf 36638	Khayelitsha	Not Applicable		
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	Not Applicable		
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 Upgrade	Various	Various
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	Various	Various

			Upgrade		
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	Not Applicable	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 Phillipi (500)	Philippi	500	35	13
Provincial Government	Joe Slovo (2886)	Langa	2886	52	15
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 years *	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

List of Statutory, Strategic and Operational Plans (page150)

The following plans were changed and approved by Council

Current Plan in 2015/16 IDP Review	Updated Plan in 2016/17 IDP Review
IDP & Budget Time Schedule of Events for the Approval of the 2015/16-2017/18 Budget	IDP & Budget Time Schedule of Events for the Approval of the 2016/17-2018/19 Budget
Cape Town Spatial Development Framework Technical Amendments	Updated technical amendments
Municipal Disaster Risk Management Plan: Revision 7	Municipal Disaster Risk Management Plan: Revision 8
City of Cape Town Built Environment Performance Plan 2015/16	City of Cape Town Built Environment Performance Plan 2015/16 (update)
Draft 2015/16 Annual Police Plan	Annual Police Plan 2015/16
2014 Mini-Review of the Comprehensive Integrated Transport Plan (CITP) 2013 – 2018	Comprehensive Integrated Transport Plan 2013 – 2018 (2015 review)
2013/14 Annual Report	2014/15 Annual Report
2013/14 Cape Town International Convention Centre (CTICC)	2015 Cape Town International Convention Centre (CTICC)

For more detail on the updated plans, visit www.capetown.gov.za/idp or e-mail idp@capetown.gov.za to obtain a copy.

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

SFA	Objective	Key Performance Indicator	Past performance				Proposed Annual target
			Actual 2012/13	Actual 2013/14	Baseline ¹	Target	2016/17
					2014/15	2015/16	2016/17
SFA 1 - THE OPPORTUNITY CITY	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%	83.64%	91.3%	87%	90%
	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%	80.23%	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 R3,9bn	R2,2bn ² R3,77bn
		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	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
	1.3 Promote a sustainable environment through the efficient utilisation of resources	1.J Percentage of treated potable water not billed	New	21.84%	22.31%	19.20%	18.70%
	1.4 Ensure mobility through the implementation of an effective public transport system	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
	1.5 Leverage the City's assets to drive economic growth and sustainable development	1.L Percentage development of an immovable property asset management framework	New	48.66%	62.89%	85.00%	95.00%
1.6 Maximise the use of available funding and programmes for training and skills development	1.M (a) Number of external trainee and bursary opportunities (excluding apprentices)	954	1 160	1 025	800	850	
	1.M (b) Number of apprentices	314	327	360	300	320	
SFA 2 - THE SAFE CITY	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	2.5	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%
	2.2 Resource departments in pursuit of optimum operational functionality	2.D Number of operational specialised units maintained	New	14	14	14	14
	2.3 Enhance information-driven policing with improved information gathering capacity and functional specialisation	2.E Percentage budget spent on Integrated information management system	New	20.84%	99.98%	68%	90%
	2.4 Improve efficiency of policing and emergency staff through effective training	2.F Percentage staff successfully completing legislative training interventions	New	73.28%	97.8%	70%	70%
	2.5 Improve safety and security through partnerships	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)**

SFA	Objective	Key Performance Indicator	Past performance				Proposed Annual target 2016/17
			Actual 2012/13	Actual 2013/14	Baseline ¹	Target	2016/17
					2014/15	2015/16	
SFA 3 - THE CARING 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.B Number of recreation hubs where activities are held on a minimum of five days a week	28	40	40	55	55
	3.2 Ensure increased access to innovative human settlements for those who need it	3.C Number of human settlements opportunities provided per year	12,416				
		Serviced sites	6,391	5718	3 822	5 556	4 000 5 556
		Top structures	4,300	3,647	3 372	4 760	3 000 4 760
		Other (CRU upgrades and shared services provision to Reblocked Informal settlements and backyarders)	1,725	2,048	1 525	2 000	2 000
	3.3 Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria	3.D Number of Deed of Sale Agreements signed with identified beneficiaries in saleable rental units	New	1,046	1 283	1000	1000
	3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.E Improve basic services					
		3.E (a) Number of water services points (taps) provided	599	2,028	948	600	600
		3.E (b) Number of sanitation service points (toilets) provided	5,043	5,916	3 091	2 800	2 800
		3.E (c)Percentage of informal settlements receiving door-to-door refuse collection service	204 ³	99.73%	99.74%	99%	99%
		3.F Number of electricity subsidised connections installed	918	4,391	5 096	1,500	1,500
	3.5 Provide effective environmental health services	3.G Percentage compliance with drinking water quality standards	99.3%	99.83%	99.76%	98%	98%
	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
3.7 Provide effective primary health- care services	3.I New Smear Positive TB Cure Rate			81% {2013/2014}	83% {2014/2015}	83% {2015/2016}	
	3.I Percentage HIV positive TB patients on anti-retroviral treatment (ART)⁴	84.2%	83% {2012/2013}	New⁴	87%⁴	87%⁴	
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	
SFA 4 - THE INCLUSIVE CITY	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%	103.4%	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

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

SFA	Objective	Key Performance Indicator	Past performance				Proposed Annual target 2016/17
			Actual 2012/13	Actual 2013/14	Baseline ¹	Target	
					2014/15	2015/16	2016/17
SFA 5 - THE WELL-RUN CITY	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 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

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

(2) Subjected to the final adopted Council budget.

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

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

Note: Proposed amendments to the 16/17 review process, highlighted in grey

**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)	<p>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).</p> <p>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.</p>
1.B Percentage spend of capital budget	1.2 (b)	<p>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.</p>
1.C Rand value of capital invested in engineering infrastructure	1.2 (b)	<p>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.</p>
1.D Percentage spend on repairs and maintenance	1.2 (b)	<p>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.</p> <p>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.</p> <p>Primary repairs and maintenance cost refers to repairs and maintenance expenditure incurred for labour and materials paid to outside suppliers.</p> <p>Secondary repairs and maintenance cost refers to repairs and maintenance expenditure incurred for labour provided in-house/internally.</p>
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)	<p>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.</p> <p>Proxy measure for NKPI.</p>

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)	<p>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:</p> <ul style="list-style-type: none"> • 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 <p>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:</p> <ul style="list-style-type: none"> • 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)	<p>This indicator measures the decrease in vehicle crashes (accidents) in the five identified highest-frequency crash (accident) locations. These locations are:</p> <ul style="list-style-type: none"> • 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: <ul style="list-style-type: none"> - 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)	<p>A human settlements opportunity is defined under the following three categories:</p> <p>(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.</p> <p>(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.</p> <p>(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.</p> <p>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.</p> <p>*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."</p> <p>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.</p>
3.D Number of Deed of Sale Agreements signed with identified beneficiaries in saleable rental units	3.3 (a)	<p>The indicator refers to the number of deeds of sale agreements signed with identified beneficiaries based on identified qualifying criteria.</p> <p>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.</p>
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 backyarders (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
<p>3.I New Smear Positive TB Cure Rate</p> <p>3.I Percentage HIV positive TB patients on anti-retroviral treatment (ART) ¹</p>	<p>3.7 (a)</p>	<p>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</p> <p>The percentage indicates the previous financial year's figures. For 2012/13 it will be financial year 2011/12, etc.</p> <p><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. ¹</u></p>
<p>3.J Number of new clients screened at the substance abuse outpatient treatment centres</p>	<p>3.8 (a)</p>	<p>The number of new clients seeking help for substance abuse, being screened in a first interview at the City's outpatient treatment sites.</p>

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)	<p>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.</p> <p>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.</p> <p>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.</p>
5.A Number of municipal meetings open to the public	5.1 (a)	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.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)	<p>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.</p> <p>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.</p> <p>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.</p>
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)	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.

**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)	<p>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.</p> <p>Formula: Measured against training budget.</p>
5.F Opinion of the Auditor-General	5.3 (a)	<p>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'.</p> <p>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.</p>
5.G Opinion of independent rating agency	5.3 (a)	<p>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.</p> <p>Indicator standard/norm/benchmark The highest rating possible for local government, which is also subject to the country's sovereign rating.</p>
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. <u>own billed revenue divided by the total debt.</u> 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)**

Annexure A

SFA	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	2015/16	2016/17	Sep-16	Dec-16	Mar-17	Jun-17
					2014/15						
SFA 1 - THE OPPORTUNITY CITY	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%	90.0%	TBD ³	TBD ³	TBD ³	90.0%
		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.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.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.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	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	2015/16	2016/17	Sep-16	Dec-16	Mar-17	Jun-17
					2014/15						
SFA 1 - THE OPPORTUNITY CITY	1.3 Promote a sustainable environment through the efficient utilisation of resources	1.J Percentage of treated potable water not billed	New	21.84%	22.31%	19.20%	18.70%	25.50%	23.30%	21.10%	18.70%
	1.4 Ensure mobility through the implementation of an effective public transport system	1.K Number of passenger journeys on the MyCiti public transport system	3 m	7.7 m	15.4 m	15 m	19 m	4.5 m	9 m	13.5 m	19 m
	1.5 Leverage the City's assets to drive economic growth and sustainable development	1.L Percentage development of an immovable property asset management framework	New	48.66%	62.89%	85.00%	95.00%	N/A	N/A	N/A	95%
	1.6 Maximise the use of available funding and programmes for training and skills development	1.M (a) Number of external trainee and bursary opportunities (excluding apprentices)	954	1,160	1,025	800	850	200	400	600	850
		1.M (b) Number of apprentices	314	327	360	300	320	150	200	250	320
1158 SFA 2 - THE SAFE CITY	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	2.5	3.1	2.9	2.8	2.9	N/A	N/A	N/A	2.9
		2.B Reduce number of crashes at five highest crash frequency intersections.	321	178	201	161	153	39	77	115	153
		2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	84%	83%	83%	80%	80%	80%	80%	80%	80%
	2.2 Resource departments in pursuit of optimum operational functionality	2.D Number of operational specialised units maintained	New	14	14	14	14	14	14	14	14
	2.3 Enhance information-driven policing with improved information gathering capacity and functional specialisation	2.E Percentage budget spent on Integrated information management system	New	20.84%	99.98%	68%	90%	N/A	N/A	N/A	90%
	2.4 Improve efficiency of policing and emergency staff through effective training	2.F Percentage staff successfully completing legislative training interventions	New	73.28%	97.8%	70%	70%	15%	30%	45%	70%
	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)**

SFA	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	2015/16	2016/17	Sep-16	Dec-16	Mar-17	Jun-17	
					2014/15							
1159 SFA 3 - THE CARING 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	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	
	3.2 Ensure increased access to innovative human settlements for those who need it	3.C Number of human settlements opportunities provided per year	12,416									
		Serviced sites	6,391	5,718	3,822	5,556	4000 <u>5556</u>	750	1,410	2,375	4000 <u>5556</u>	
		Top structures	4,300	3,647	3,372	4,760	3-000 <u>4760</u>	425	1,020	1,755	3-000 <u>4760</u>	
		Other (CRU upgrades and shared services provision to Reblocked Informal settlements and backyarders)	1,725	2,048	1,525	2 000	2 000	520	910	1,250	2 000	
3.3 Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria	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		
RING CITY	3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.E Improve basic services										
		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	
3.5 Provide effective environmental health services	3.G Percentage compliance with drinking water quality standards	99.3%	99.83%	99.76%	98%	98%	98%	98%	98%	98%		

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

SFA	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			2015/16	2016/17	Sep-16	Dec-16
					2014/15						
SFA 3 - THE CA	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- Percentage HIV positive TB patients on anti-retroviral treatment (ART)	84.2%	83% {2012/2013}	81% {2013/2014} New	{2014/2015} 83% 87%	{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
SFA 4 - THE INCLUSIVE CITY	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

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**DRAFT ONE YEAR CORPORATE SCORECARD 2016/17
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SFA	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	2015/16	2016/17	Sep-16	Dec-16	Mar-17	Jun-17
					2014/15						
SFA 5 - THE WEALTHY IN CITY	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	49	91	128	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	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

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

(2) Indicator changed from "Number" informal settlements receiving door-to-door refuse collection servicet to "Percentage" of informal settlements receiving door-to-door refuse collection services

(3) The quarterly target will be updated after the approval of the Draft Budget.

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SFA	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			2015/16	2016/17	Sep-16	Dec-16	Mar-17	Jun-17
					2014/15								

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