

Comment: Amendment of the 2012-2017 integrated development plan (IDP) to incorporate changes resulting from the mid-year adjustments 2016/17

Comment	Feedback
<p>Please be so kind as to explain what these Midyear Adjustments mean? I have looked over the PDF and see figures have been adjusted for certain things, but do not understand how it might relate to specific issues in our community like Infrastructure, safety and security etc.</p> <p>Is it possible to see on what the budget is being allocated and which areas?</p>	<p>The IDP office gave feedback to the member of the public.</p>
<p>The City budget must focus more on developing Designated Vulnerable Groups. A major break-down to support local business. If community role-players can be trained and equipped.</p> <p>City of Cape Town, Organisational Transformation Develop Plan. Can create impact by mapping of all relevant stakeholders and structures per district. Strengthening networks for the role of advocates, watchdogs and technical assistance providers is an investment towards effective implementation of service delivery for social development. Issues and action plans are either resolved locally or escalated to Provincial level through Ward Committee's participation in Provincial Structures.</p> <p>City solid financial management are the cornerstone of effective and sustainable communities. This practical hands-on training equips leaders, trustees, financial officers, administrators and project managers with basic skills to maintain sound financial management systems in a non-profit environment.</p>	<p>Comment on the budget will be submitted as part of the Budget Process in April 2017</p>

**MID-YEAR JANUARY ADJUSTMENT ONE-YEAR CORPORATE SCORECARD  
2016/17**

SFA	Objective	Key Performance Indicator	Current Annual target	Proposed Annual target	ADJUSTMENT BUDGET MOTIVATION
			2016/17	2016/17	
SFA 1 - THE OPPORTUNITY CITY	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	1.C Rand value of capital invested in engineering infrastructure	R3.77bn	<b>R3.78bn</b>	Annual Target revised in line with the capital adjustment tabled at Council on 26 January 2017

## ANNEXURE C

## 2016/17 – 2018/19 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK

Expenditure analysis: A three-year preview		
C) Collection rate for Revenue Services		
Current	Mid-year adjustments	Page
R2,003 billion has been provided for debt impairment in the 2016/17 budget and is based on an average collection rate of 92.6% (excluding housing).	<b>R2,257</b> billion was provided for debt impairment in the 2016/17 budget and is based on an average <b>Rate and Service charges</b> collection rate of 92.6% (excludes Housing).	135

Table 7.3: Capital budget over the MTREF				137
Funding Source	Budget Year 2016/17 R' 000	Budget Year+1 2017/18 R' 000	Budget Year +2 2018/19 R' 000	
Capital grants and donations	2,264,840 2,273,447	2,246,932 2,320,642	2,433,776 2,354,953	
Capital replacement reserve	1,232,385 946,463	875,912 1,161,893	772,053 817,719	
Revenue	75,356 209,382	16,180 70,813	16,838 16,888	
External finance fund	2,928,696 2,917,150	2,376,700 2,577,459	2,660,838 2,716,971	
<b>TOTAL</b>	<b>6,501,277</b> <b>6,346,442</b>	<b>5,515,724</b> <b>6,130,807</b>	<b>5,883,505</b> <b>5,906,531</b>	

Table 7.4: Summary of parameters applied to operating budget				141
	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	
Other:				
Capital (EFF component) expenditure	R2.910bn <b>R2.917bn</b>	R2.395bn <b>R2.578bn</b>	R2.670bn <b>R2.717bn</b>	