

ITEM NUMBER: SPC 04/05/16

RECOMMENDATION FROM THE EXECUTIVE MAYOR: 17 MAY 2016

**MC 53/05/16 PROPOSED AMENDMENTS TO THE 2012-2017: 2016/17
INTEGRATED DEVELOPMENT PLAN (IDP)**

It is **RECOMMENDED** that:

- (a) the public comments on the proposed amendments to the 2012-2017: 2016/17 IDP attached as Annexure A to the report on the agenda, be noted
- (b) the proposed amendments to the 2012-2017: 2016/17 IDP attached as Annexure B to the report on the agenda, be approved in terms of Section 34 of the Municipal Systems Act 32 of 2000
- (c) the proposed amendments to the Five-year 2012-2017: 2016/17 Corporate Scorecard attached as Annexure C to the report on the agenda, be approved in terms of Section 34 of the Municipal Systems Act 32 of 2000
- (d) Council note the list of statutory, strategic and operational plans on Annexure D.



REPORT TO COUNCIL

DATE 2016-05-17

1. ITEM NUMBER : MC 53/05/16

2. SUBJECT

APPROVAL: PROPOSED AMENDMENTS TO THE 2012-2017: 2016/17
INTEGRATED DEVELOPMENT PLAN (IDP)

ONDERWERP

GOEDKEURING: VOORGESTELDE WYSIGINGS AAN DIE GEÏNTEGREERDE
ONTWIKKELINGSPLAN (GOP) VIR 2012-2017: 2016/17

ISIHLOKO

ISIPHUMEZO: ISIPHAKAMISO SEZILUNGISO KWISICWANGCISO
ESIHLANGENEYO SOPHUHLISO (IDP) SOWAMA-2012-2017: 2016/17

[LSU: G5378]

3. STRATEGIC INTENT

- ☐ - Opportunity City
- ☐ - Safe City
- ☐ - Caring City
- ☐ - Inclusive City
- ☒ - Well-run City

The City of Cape Town's 5 year Integrated Development Plan (IDP) represents the overarching strategic framework through which the City aims to realise its vision for Cape Town. This is achieved through the five strategic focus areas (pillars) namely an opportunity city, a safe city, a caring city, an inclusive city and a well-run city.

These five key focus areas inform all of the City's plans and policies. The proposed amendments, once approved, will be structured to offer a clear view of the objectives, strategies and development priorities underpinning each focus area.

Making progress possible. Together.

4. PURPOSE

The purpose of the report is for Council to approve the amendments to the 2012-2017: 2016/17 Integrated Development Plan (IDP).

5. FOR NOTING BY / FOR DECISION BY

☒ This report is for consideration/decision by:

- Council

Section 34 of the Municipal Systems Act No 32 of 2000 requires that a municipal council must review its integrated plan and may amend the said plan in terms of the prescribed process.

Delegation 7(4): To annually report to Council on the review of the integrated development plan in accordance with an evaluation of the municipality's performance measurement, as required in terms of section 34 of the Systems Act.

6. EXECUTIVE SUMMARY

The IDP is a 5 year strategic developmental plan that is drafted in terms of the Local Government: Municipal Systems Act No. 32 of 2000. Section 34 of the Act determines that a municipality must annually review its IDP and amend it in accordance with a prescribed process.

The process for amending Council's IDP as prescribed in Section 3 of the Local Government: Municipal Planning and Performance Management Regulations, GNR 796 dated 24 August 2001, has been adhered to during October 2015.

The Executive Director: Corporate Services and Compliance (ED: CORC) as per delegations at that time, authorized the commencement of public participation processes and determined the level of public participation required in terms of the Systems Act, in consultation with the Executive Mayor.

The proposed amendments to the IDP were advertised for public comment during 1 November 2015 to 15 December 2015. Comments received during this period (that directly relates to the proposed amendments) were forwarded to the specific Portfolio Chairpersons and Executive Directors on 8 January 2016, allowing scrutiny of the proposed amendments.

During the budget comment period, 1 April 2016 to 29 April 2016, the proposed amendments to the IDP were again made public.

A CD containing the statutory, strategic and operational plans is included as Annexure D.

7. RECOMMENDATIONS

Not delegated: for decision by Council:

It is recommended that:

- a) Council consider the public comments on the proposed amendments to the 2012-2017: 2016/17 IDP (Annexure A);
- b) Council approve the proposed amendments to the 2012-2017: 2016/17 IDP (Annexure B) in terms of Section 34 of the Municipal Systems Act No 32 of 2000;
- c) Council approve the proposed amendments to the Five-year 2012-2017: 2016/17 Corporate Scorecard (Annexure C) in terms of Section 34 of the Municipal Systems Act No 32 of 2000; and that
- d) Council note the list of statutory, strategic and operational plans (Annexure D)

AANBEVELINGS

Nie gedelegeer nie: vir besluitneming deur die Raad:

Daar word aanbeveel dat:

- a) Die Raad die openbare kommentaar oor die voorgestelde wysigings aan die 2012-2017: 2016/17-GOP (bylae A) oorweeg;
- b) Die Raad die voorgestelde wysigings aan die 2012-2017: 2016/17-GOP (bylae B) goedkeur ingevolge artikel 34 van die Wet op Munisipale Stelsels, Wet 32 van 2000;
- c) Die Raad die voorgestelde wysigings aan die vyfjaarplan vir 2012-2017: korporatiewe telkaart vir 2016/17 (bylae C) goedkeur ingevolge artikel 34 van die Wet op Munisipale Stelsels, Wet 32 van 2000; en dat
- d) Die Raad kennis neem van die lys van statutêre, strategiese en bedryfsplanne (bylae D).

IZINDULULO

Azigunyaziswanga: isigqibo seseBhunga:

Kundululwe ukuba:

- a) IBhunga maliqwalasele izimvo zoluntu malunga neziphakamiso zezilungiso kwi-IDP yowama-2012-2017: 2016/17 (isihlomelo A);
- b) IBhunga maliphumeze isiphakamiso sezilungiso se-IDP yowama-2012-2017: 2016/17 (isihlomelo B) ngokungqinelana necandelo 34 loMthetho ojongene neeNkqubo zikaMasipala, uMthetho 32 ka-2000.

- c) IBhunga maliphumeze isiphakamiso sezilungiso sekhadi lamanqaku eziko leminyaka emihlanu kowama-2012-2017: 2016/17 (isihlomelo C) ngokungqinelana necandelo 34 loMthetho ojongene neeNkqubo zikaMasipala, uMthetho 32 ka-2000, kwaye
- d) IBhunga maliqwalasele uluhlu lwezicwangciso ezisemthethweni nezisebenzayo (isihlomelo D).

8. DISCUSSION/CONTENTS

8.1. Constitutional and Policy Implications

The recommendations align to the South African National Development Plan 2030 (NDP) and to the Provincial Strategic Objectives of the Western Cape Provincial Government.

8.2. Sustainability Implications

Does the activity in this report have any sustainability implications for the City? No ☒ Yes ☐

8.2.2 The IDP Complies with the IMEP (Integrated Metropolitan Environmental Policy) approved by Council in October 2001 as the IDP links, integrates and coordinates plans and take proposals into account for the development of the municipality. The IDP also aligns the resources and the capacity of the municipality and forms the policy framework on which annual budgets are based.

8.3. Legal Implications

The Municipal Systems Act No 32 of 2000, section 34(a) refers that a municipal council must review its integrated development plan.

The Local Government: Municipal Planning and Performance Management Regulations, 2001, section 3(4)(b) refers that no amendment to a municipality's integrated development plan may be adopted by the municipal council unless the proposed amendments have been published for public comment.

Failing in complying with these legal requirements may result in legal non-compliance and an audit finding.

8.4. Staff Implications

Does your report impact on staff resources, budget, grading, remuneration, allowances, designation, job description, location or your

organisational structure?

No ☒Yes ☐**8.5. Other Services Consulted**

Portfolio Committees

ANNEXURES

Annexure A: Comments on the proposed amendments to the 2012-2017 (2016/2017 review) IDP.

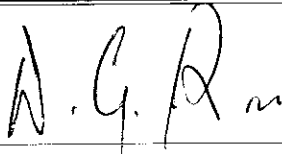
Annexure B: Memorandum with proposed amendments to the 2012-2017 (2016/2017 review) IDP.

Annexure C: Proposed amendments to the 2012-2017 (2016/2017 review) Corporate Scorecard.

Annexure D: List of statutory, strategic and operational plans.

FOR FURTHER DETAILS CONTACT:

NAME	Jeàn Yslie
CONTACT NUMBERS	021 400 9806
E-MAIL ADDRESS	idp@capetown.gov.za
DIRECTORATE	Corporate Services and Compliance
FILE REF NO	2/2/8
SIGNATURE : DIRECTOR MARTIN VAN DER MERWE	 03/05/2016

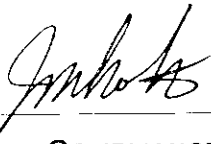


Comment:

EXECUTIVE DIRECTOR
Gerhard Ras

DATE

5/5/2016



LEGAL COMPLIANCE

NAME Joan-Mari Holt
TEL 021 400 2753
DATE 04/05/2016

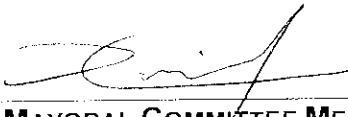
☒ REPORT COMPLIANT WITH THE PROVISIONS OF COUNCIL'S DELEGATIONS, POLICIES, BY-LAWS AND ALL LEGISLATION RELATING TO THE MATTER UNDER CONSIDERATION.

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☐ NON-COMPLIANT

Comment:

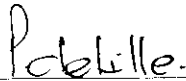
~~Certified as legally compliant:~~ JMH
Based on the contents of the report.



MAYORAL COMMITTEE MEMBER
Xanthea Limberg

DATE 06/05/2016

COMMENT:



EXECUTIVE MAYOR
Patricia de Lille

☒ SUPPORTED FOR ONWARD SUBMISSION TO MAYCO ☒ / COUNCIL ☒

☐ PC RECOMMENDATION

☐ RECOMMENDATION AS CONTAINED IN ORIGINAL REPORT

☐ ALTERNATIVE RECOMMENDATION TO BE REFLECTED BELOW

☐ APPROVED I.T.O. DELEGATED AUTHORITY

☐ NOTED

☐ REFUSED

☐ REFERRED BACK

DATE 12 May 2016

COMMENT:

ANNEXURE: A

Comments on the proposed amendments to the 2012-2017 (2016/2017 review) IDP

REF#	Comment	Linked to proposed amendments	IDP Office feedback
1	<p>Please see suggested corrections in bold italics on page 26.</p> <p>Programme 1.1 (c) Identification and promotion of catalytic sector</p> <p>1. SA Renewable Energy Business Incubator (SAREBI)</p> <p>The SA (delete Atlantis) Renewable Energy Business Incubator (SAREBI) is (delete one of 42 incubators) 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</p>	Yes	<p>Forward to ED and PC chair.</p> <p>Feedback from Cllr R. Hoorn was that she is in agreement with the amendments</p>

	<p>incubator, the Department will continue to provide strategic assistance to SAREBI to ensure it achieves sustainability.</p> <p>Programme 1.1(d)</p> <p>1. Small Business Assistance Programme (propose deletion Small-business centre programme (Cape Town Activa1)</p> <p>1. One stop shop solution</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>		
2	<p>The first section in this IDP document deals with the Water Department and the need to conserve our limited resources receives prominence but the waste of water through the continued use of sewage outfalls is not even mentioned. Why is this so and when will the City of Cape Town come round to its senses?</p>	Yes	<p>Forward to ED and PC chair.</p> <p>Feedback from K. Samson</p> <p>The Water and Sanitation Department, and in particular its Wastewater Branch, continually investigates</p>

			and evaluates the treatment capacity of and quality of the effluent discharged from its 27 Wastewater Treatment Plants (WWTPs), including the marine outfalls. Where the effluent quality is substandard or non-compliant with the legislative requirements, the specific WWTP or marine outfall will be upgraded to be compliant with the required standards.
3	<p>We are impressed with the overall service delivered by the City, but all this has done virtually nothing for the village of Sir Lowry's Pass in the past 20 years.</p> <p>The problem in Sir Lowry's Pass stems from a lack of more detailed town planning. The poorly compiled 1996 Structure Plan for the village was never implemented and has now been repealed – leaving nothing in its place.</p> <p>The District Plan approved 3 years ago was a step in the right direction but has had virtually no direct effect on the village and its immediate surroundings.</p> <p>The ill-considered proposal to develop 300 low cost houses in an area demarcated by the District Plan for low density housing serves as an example of the problems caused by the lack of town planning.</p> <p>We need a micro IDP with resultant higher level planning for the village and its immediate surroundings.</p>	No	

4	<p>I'm a resident in phoenix phase1. I heard that MyCiti will be coming to an area Joe Slovo less than a 500m away.</p> <p>But yet no stations will be place neither in Phoenix nor on Koeberg Road near Phoenix.</p> <p>I use MyCiti daily from Milnerton to sea point and this is very disappointing to hear that phoenix does not feature for a MyCiti plans.</p> <p>Yet we have daily travellers using taxis a golden arrow to get to work as we don't even have a rail way line.</p> <p>I have to drive 2km + to park my car at Woodbridge with no park and ride available standing on side streets in order to get to get the MyCiti at Woodbridge to go to work. The Milnerton stop is so far down a no parking and yet nine of those residence use MyCiti as they travel by car.</p> <p>I hope that my email my cry will not go unheard.</p>	No	<p>Presently there is not a service in Phoenix. In time, the MyCiti service will expand to cover the whole of the Peninsula but this will take many years to complete. You will understand that much planning, engineering, finances, road-works, etc. need to be put in place before any route becomes functional. Before any new route is implemented, all information will be advertised in the media. In the interim, you are free to visit our website where all present and future routes are visible. www.myciti.org.za Should you have any further queries or concerns, please do not hesitate to call our 24-hour toll free (from a landline) call centre on 0800 65 64 63, email us</p>
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			at transport.info@capetown.gov.za or visit our website at www.myciti.org.za.
5	<p>We hereby submit our application to the IDP for the establishment of a Park & Ride facility at the Blackheath Station at the above location.</p> <p>This location services the greater Blackheath and Saxonburg Commercial and Industrial Nodes and the entire list of previously disadvantaged surrounding communities.</p> <p>Please take this application that was already made in 2007 into account when planning further budgets?</p>	No	
6	<p>Z/Drive Upgrading of Z/Drive Road Upgrading of old age home Repair area drainage system High mass street lights Upgrading of Mqgwashu public park</p> <p>NY57 Upgrade open space (to a youth centre)</p> <p>NY89 Dilapidated park (to Dora Tamana special children park)</p> <p>ECD, women's wellness and skills development, nutrition, food garden, social worker, greening Nyanga</p>	No	Subcouncil 14 to look at local issues to be covered by C3, budget process or ward allocations

7	<p>Good day as in Cape-Town we are also going through a spate of terrible crime. Business robberies especially in and around malls etc. as well as residential areas. Idea budget for more CCTV systems as in Cape Town etc. as well as 24 hr monitoring and broaden Somerset-West business CBD foot patrols out to include problem areas. Especially the Gardens, Somerset Railway Andries Pretorius, Short Street, Victoria Road. The Taxi area is also an eyesore and vagrants including criminals and drug users have really taken over Derelict buildings which has been coming on now for 7 years. Not even to speak about 60 people living underneath the bridge close to Pick n Pay. They frequently are searched and stolen goods and dangerous weapons have been found. I do believe business should also give a financial contribution and I'm personally willing to up my rate tax should the need arise.</p>	No	
8	<p>I would like to propose an outdoor gym in Sunningdale open fields somewhere such as that in Sea Point as per picture attached.</p> <p>Many runners, children and other sports are using the open fields and tracks in the Sunningdale area and I think it would be great to have an outdoor gym there for children and those who can't afford the prices of the expensive gyms in the area.</p> <p>My feeling of a good precise location for it would be next to Link Road opposite the BP petrol station.</p> <p>It is a great area to have it as it is easily accessible for many people and children to get to along the range of cycling and walking paths leading there. Also Link road is very busy and therefore the gym will be seen by many and more likely utilised.</p> <p>If this email address is not the correct one for such a proposal, do you know of the correct one?</p>	No	
9	Align IDP with Budget and staff	No	
10	Spencer and Riebeeck Streets off Voortrekker Road	No	A recent follow up inspection (13/11/2015)

	The above streets are adjacent to Shoprite in Voortrekker Road, Vasco and they are a breeding place for disease for the filth that accumulates there. I have spoken to the manager of Shoprite and he said it's the responsibility of the municipality to keep the area clean. I have been to the Health Office in Parow and I have been to the municipality in Goodwood but it seems only a local outbreak of Ebola will get a reaction.		confirms that the matter has been resolved.
11	I am Mandla Baleni from Kraaifontein. I applied in 2008 for an RDP house but ever since no reply. I try presidential hot line but no way forward.	No	Request Mandla to provide date when applied in 2008 and for ID number to be able to follow-up.
12	The focus should be the poorest and most underprivileged communities. TCT: Transport nodes for the poorest of the poor Utilities: Sort out the bucket system. Yes there are infrastructure problems / challenges but we as a city must overcome those challenges and sort them out. Human Settlements: Yes there are infrastructure problems / challenges but we as a city must overcome those challenges and sort them out.	No	
13	We live in Sipres Durbanville. The part where we live is still a dirt road and it's not a freeway. We had endless problems with crime in our area and this is a quick doorway for criminals to escape to the green area at Wellington. We are very active neighbourhood watch members of Well Way Protea Security Forum and here regularly burglaries in this area. It's almost impossible to catch the guys because of this escape. We also have endless problems with people in this part of the street that sleeps here, lie down, drink and waste here. The Municipality never cleans here and we have to remove paper, clothing, bedding, bottles etc. here on a weekly basis. We do this for over 20 years and asked whether the municipality to close this section of the road permanently, so we can have fewer problems here. We would like it to be permanently closed, so that	No	TCT responded and IDP forward to SC7 to assist

	pedestrians cannot walk through. This will make the area much safer		
14	<p>I would like to express my gratitude to the City for the EPWP for jobs they create for the community. I've got a 3months contract with the EPWP that helped me a lot, but I was even one of the first people to put my name to this program when it was launched. I walked the Subcouncil office to enquire if they have nothing for me. This year I did it again and they informed me that my name is not on the database. I again put my name and got to the clerk work.</p> <p>While I was unemployed, I have approached Cllr Mercia Kleinsmith to assist me in looking for work. I explained to her that I have matric, a license and that as a Social Worker I can do what I have studied for. She just told me that there was nothing she could do I need to look in newspapers and websites.</p> <p>I would like to have something that the City should work out for people with matric and post matric...</p>	No	
15	<p>We realise that our area do not feature in the draft Capital Budget 2015 / 2016 to 2017 / 2018 (over the next 3 years)</p> <p>We continue our appeal to you, to hear our plea, for our community. Attached once again is our proposal.</p> <p>We place a HUGE emphasis on</p> <ol style="list-style-type: none"> 1. the completion of the Dual Carriage Way (Highlands Drive) from Jakes Gerwel Drive to Eisleben Road 2. the HILL in Bond Street to be removed 3. all vacant land in the are not to be allocated to Low Cost Housing Projects 4. fencing along the R300 	No	

16	<p>Your Comment: There is no visibility and an absence of street lights and recreational facilities.</p> <p>TCT: High mass street lights at Mgwashy informal settlement and a park</p> <p>Utilities: Solid waste Management: Rehabilitation of the sewerage system for formal houses</p> <p>Human Settlements: Inadequate services, lack of proper sanitation in the informal settlements, lack of housing opportunities.</p> <p>SDECD: Drug rehabilitation centres, mother to child programmes, father to child programmes, a family integration and related activities.</p> <p>Tourism, Events and Economic Development : There are no visible opportunities and no employment opportunities with minimal EPWP placement</p>	No	
17	<p>Your Comment: Nyanga was established in 1946 and yet is the least developed in terms of infrastructure housing and road upgrading. There must be paradigm shift in the City of Cape Town thinking when it comes to Nyanga development.</p> <p>TCT: Extension 08 the TCT comprehensive integrated plan to Nyanga. SFA objective 1.</p> <p>Utilities: Solid Waste Management: To upgrade road infrastructure to repair pot-hole roads in Nyanga as well as the completion of Zwelitsha drive as an urgent matter. SFA programme 1.2(c)</p> <p>SDECD: To foster partnership with the local network of cares (LNOC) for the implementation of the content items of the proposal submitted to MEC advocate Albert Fritz 11-10-2015. SFA Objective 3.1</p>	No	

	<p>Tourism Events and Economic Development: To introduce Graphic Design as part of a funded programme. A two year incubation business start-up programme. Reactivate tarveners intervention programme to promote responsible drinking in the area of Nyanga. SFA Objective 1.6</p>		
18	<p>Your Comment: Is based on the fact that TCT have allocated budgets for rehabilitation of concepts of concrete roads to the tune of R102 million 2014/15, R10+ million for 2015/16. Nothing for Nyanga whatsoever. The NDF/Tourism-platform has submitted and unsoliated proposal to the COCT Tourism department, only to be told the programme was rejected by council.</p> <p>TCT: Status of the Nyanga exchange. Completion of incomplete pathways of old locations, Nyanga. What is TCT's plan for Nyanga Urban rode upgrade project (SFA. Objective 1.4)</p> <p>Utilities: Solid Waste: Rehabilitation of sewerage system of Zwelitsha Drive, Nyanga (Danger to people and cars. Update solid waste management reporting policy, C3 Notifications (monitor) .EPWPS for 42 safety volunteers .SFA programme 1.2(d).</p> <p>Human Settlements: SFA Objective 3.2 (d) (e) .ERF 284/The Mau Mau project must be processed according to recommendations stipulated in the EIA report. D'Modikizai house to be restored as a house museum multi-functional memorial park for Wototo Makasi.</p> <p>SDECD: To introduce poverty alleviation programme to all EEDS structures in Nyanga (SFA Objective 3.1) To introduce food gardens in all local schools, chruches, old age homes, preschools.</p> <p>Tourism, Events and Economic Development: To promote responsible Tourism in Nyanga, through the four streams of the Nyanga tourism, development initiative. Heritage/tourism route SFA 1.2/SFA 3.1. Local economic development (SFA I Objective 1.2). Sports and</p>	No	

	cultural events management (SFA I Programme 1.1(b)). Tourists safety ambassadors (20 people trained) (SFA 1.6)		
19	<p>The City of Cape Town invites comment from communities on the annual review (2016/17 review) on the proposed amendments to the Integrated Development Plan (IDP) for 2012 to 2017. In terms of section 17 of the Local Government: Municipal Systems Act, Act 32 of 2000, the public and interested parties or groups are given the opportunity to submit comments, recommendations or input to the municipality from 10 November 2015 to 15 December 2015.</p> <p>With reference to the above I wish to comment as follows:</p> <p>The traffic problem around Edgemead Primary School, especially at school starting and ending times persists.</p> <p>It is just a matter of time that one of our children will be killed.</p> <p>Much as I have appealed for traffic officer presence and action, this has never materialized.</p> <p>Traffic entrances to Edgemead are very limited indeed. It will be good to create an entrance to Edgemead further up Bosmansdam Road.</p> <p>Maybe at the entry to Bothasig (opposite Bellvue Way, Edgemead), Barkley Way or Woodside Drive.</p> <p>At least 2 years ago, our previous councillor, Cllr Vos, informed the community that the rapid transport bus service will be operational in Edgemead a year ago. What has happened to this? I have not noticed any buses running!!</p>	No	
20	The City of Cape Town invites comment from communities on the annual review (2016/17 review) on the proposed amendments to the Integrated Development Plan (IDP) for 2012 to 2017. In terms of section 17 of the Local Government: Municipal Systems Act, Act 32 of 2000, the public and interested parties or groups are given the opportunity to submit	No	

	comments, recommendations or input to the municipality from 10 November 2015 to 15 December 2015.		
21	<p>We as the above organisation, trying to make changes at Masi like replacing shacks with flats to each property, in which that's done through city of cape town, January will start building the flats</p> <p>When we had a meeting with the Minister of Human settlement Bonginkosi Madikizela early this year, due to plans of house we promised that we will build on site they promised us @ a community hall meeting he offer us four state properties in which he never identify them but the map we reviewed to him he said it's one of these properties we consulted with Felicity Purchase. In which she also agree that there is available land erf no. 933 and other three that were not reviewed Noordhoek, the meeting was on 22 - 10 - 2014 @ no.27 Wale Street cape town, people attended the meeting:</p> <p>Sipho Mfengwana(PDOHS) Kelly Theunus (DOHS) Zali Mbali (ministry) Elizabeth Cloete (ministry) John Tabata And others</p> <p>As we said we want to transform Masi into a suburb with wide roads not narrow roads like old Masi, plots will be 250msq we r doing that in conjunction with ratepayers, who r in support of the idea.</p> <p>We plan the valuable building plans, beautiful houses which will not devalue this valley, when the plot handed over to us would like it's budget also</p> <p>According to the crime escalating and the population the formal police station is our demand and fire station municipality offices, taxi rank but not where it is now change the place there r lot of road obstructions caused by taxis on our entrance we earmarked a</p>	No	

	<p>space next to Baptist church as taxi rank .</p> <p>A walk to long Beach mall, down Lekkerwater Road, will apply for renovation of phase 1, 2 & 3 of Masi to change the look from outsiders</p>		
22	<p>Social Development and Early Childhood Development</p> <p>Economic Development, Events and Tourism at Clifton beach for informal beach trading for economic development programme that aim to achieve 8 million rand an event that will run for four months until March. Target market will be local and international tourist at Cape Town. From Kamva le Kasi. We need your support on this matter written about please this summertime.</p>	No	
23	<p>This is to confirm that the Ottery Civic Association has been part of a group of Civics who have work-shopped the CCT Municipal By-Laws Amendments and agree to the amendments proposed by the relevant Civics.</p> <p>It is also suggested that the Civics generally are not equipped to or do not have the resources to fully respond to all the issues properly and residents are therefore at a distinct disadvantage because of some of the highly technical nature of the issues that need to be dealt with.</p> <p>It concurs with the suggestion that Civic Associations receive appropriate training to be more effective in participating with local and provincial government issues.</p> <p>The organisations involved were Penlyn Civic, Lansdowne Civic, Observatory Civic, LOGRA, Mountview Civic and Rondebosch East Civic.</p>	No	
24	<p>Thank you for the opportunity to comment on the proposed 2016/2017 amendments to the City's IDP/5Yr Plan.</p>	No	

	SANParks have studied the proposed 2016/2017 review and amendments and have no formal comment on this matter.		
25	I send this mail with great concern for the children in my area I live in. People speed on a daily bases and kids get hit by cars. This is a great concern and would like to know what steps I can take to have humps places in Khayelitsha H section.	No	
26	I recommend that the city must use money to Water and sanitation , buying land for RDP houses, Electrification of informal settlement	No	
27	The De Grendel Subcouncil (3) wishes to inform you that no comments were received by 15 December 2015 , for the Annual Review (2016/17) Review on Proposed Amendments To The Integrated Development Plan (IDP) For 2012 to 2017.	No	
28	5 Page objection received to the City of Cape Town Municipal Planning By-Law 2015	No	Forward to Land Use Management. They are in an amendment process and will add the comment to their list of comments.
29	5 Page objection received to the City of Cape Town Municipal Planning By-Law 2015	No	Forward to Land Use Management. They are in an amendment process and will add the comment to their list of comments.
30	Not enough info provided in term of 5 year plan	No	IDP slides were removed from the presentations
31	IDP should also speak to people with disabilities and budget for them.	Yes	Disabilities is part of the

			Proposed Amendments in the 16/17 review
32	<p>In reference to the Cape Town's Spatial Development Plan, one of the spatial ideas and building blocks which will shape how the City grows and will put it on a more sustainable equitable development path refers to inter alia:</p> <p>Destination Places:-Being landmarks or locations that are significant points of attraction and form part of Cape Town's unique identity should be protected and enhanced, while new destination places developed.</p> <p>As a City of Cape Town, our vision is to make Cape Town more inclusive, liveable and productive – a City that is environmentally, socially, financially and economically sustainable and that is resilient to the effects of climate change.</p> <p>In developing destination places as a City, we will assist in employing an integrated land use, transport and infrastructure planning in order to drive efficient investments and positive social, environmental and economic outcomes.</p> <p>I hereby propose the focus of Mitchells Plain to be on the following destination places:</p> <p>The City of Cape Town Five Year Plan For Cape Town 2012-2017 speaks to its Strategic Objective –The Opportunity City: Utilising Municipal Property to leverage Economic Growth and Sustainable Development in poorer communities:-</p> <p>This speaks to unlocking development potential of underutilised municipal land in previously disadvantaged communities to promote economic growth and job creation. The process explains that for suitable underutilised properties in poorer communities, feasibility studies, developmental concepts; land use and statutory approvals; tender processes must be made available. These opportunities are for the development of retail; commercial residential; industrial and social facilities.</p> <p>Attention is drawn to the fact that the population statistics for the disadvantaged suburb, Mitchells Plain is estimated at 1,3million and the recreational facilities available for this growing population is much less than its populace.</p>	No	Forwarded to SC Manager for local issues

	<p>Sport and Recreation Proposals:</p> <p>1:1_ <u>Improved infrastructure-Stephen Reagan Sports field</u> Sub councils 12 and 23 motivated for a synthetic athletics track at the Stephen Reagan Sports field, (an existing facility of the City of Cape Town, which is envisaged for upgrade) and the Director of Sport and Recreation turned down the proposal with the view that a spatial analysis revealed that the southern peninsula was the best location for an athletics facility. The Director further mentioned that while Mitchells Plain can potentially produce many athletes, the resource is not being harvested by sports federations within the area. This is a view of officialdom, as sporting federations could take the view that the lack of appropriate sporting facilities within an area with a populace of ± 1,3m, and the lack of buy-in from private partnerships, because of deficient infrastructure, hampers their ability to produce or stimulate the growth of relevant sporting codes.</p> <p>1.1.1 A cricket facility/grounds for the Stephen Reagan sporting complex should be factored into the upgrade</p> <p>1.2 PORTLANDS SPORTS FIELD</p> <ul style="list-style-type: none"> • Provide a stadium with seating capacity for at least ten thousand persons; The upkeep of the sports field could be funded from the proposal submitted by Subcouncil 12 for mixed use zoning (residential and commercial opportunities) - corporate/social investment; • A 9-hole golf course with landscaped features; • An Olympic size swimming pool be introduced into the sporting complex. <p>1.3 J P RUGBY SPORTING COMPLEX</p> <ul style="list-style-type: none"> • Provide a stadium with seating capacity for at least ten thousand persons. Floodlights, landscaping and concrete palisade fencing alongside Baden Powel is essential to promote and preserve this sports complex. 		
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	<p>The upkeep of the sports field could be funded from the proposal submitted by Subcouncil 12 for mixed use zoning (residential and commercial opportunities)- corporate/social investment</p>		
1.4	<p>J Q SOCCER COMPLEX</p> <ul style="list-style-type: none"> The JQ Soccer Complex consists of eleven soccer fields and also has a dilapidated running track which was in use during the early 80's. The extent of the sports field should be redesigned in order to promote athletics in Mitchells Plain for its approximately 1.3m people by rehabilitating the athletics track, constructing a stadium with the following features:- seating capacity, ablution facilities, change rooms, curio shops and restaurants. This complex must also have sufficient lighting to host prominent events. In this respect floodlights, landscaping and concrete palisade fencing alongside Spine Road and Weltevreden Road is essential to promote and preserve this sports complex. Provision to be made for the construction of an Olympic size swimming pool; <p>The upkeep of the sports field could be funded from the proposal submitted by Subcouncil 12 for mixed use zoning (residential and commercial opportunities)-corporate/social investment</p>		
1.5	<p>Rocklands Civic Centre to be transformed into a historical museum depicting the rich history of Mitchells Plain (development of Mitchells Plain which entails amongst other the relocation of families from all over the Western Cape through the apartheid area and with it the unique cultural history of the Western Cape)</p>		
1.6	<p>Multi-purpose five- a- side and netball court for Eastridge</p>		
	<p>The City's Strategic focus area-Opportunity city, further speaks to Programme 1.5 (a) Investigate all the City's strategic assets by using assets as a leverage for growth</p>		

In speaking to the City's IDP pillar to investigate ways in which to develop underutilised state-owned or municipal assets:-

The City of Cape Town undertook an evaluation of City Owned Resorts in July 2009 by Grant Thornton wherein which the assessment focused on existing facilities, from Mnandi to Sonwabi which will include Blue Waters and Strandfontein. The assessment spoke to the constraints at that time (refugee camp) and the infrastructural requirements to upgrade the facilities to a recreational facility of acceptable standard.

Mnandi Beach, a Blue Flag Status Beach, though the status does not equate to infrastructural developments which could be planned for the resort to enable tour operators to use the facility instead of driving past, along Baden Powell Drive to the Deep South recreational facilities.

Safety at Mnandi Beach for beachgoers remains a critical aspect for ensuring a Tourist Blue Flag destination which would require the installation of Close Circuit Television Cameras to ensure that the response time to crime being reported is improved, enhancing the safety of the area.

Currently Kapteinsklip/Mnandi Development Framework, Environmental & Land Use Planning process has been submitted to the Western Cape Provincial Government for the approval of the residential/commercial development of the site.

In the wake of the proposal made mention above for Kapteinsklip/Mnandi Coastal Development, an excellent opportunity exists to promote Mitchells Plain as a suburb of choice by improving the following existing infrastructure as outlined in the excerpts of the IDP pillars mentioned as a preamble to my proposals below:-

2. Upgrading Infrastructure at Mnandi Beach (Blue Flag Status)

	<ul style="list-style-type: none"> • <u>Boat launching opportunities into False Bay</u> to promote sustainable tourism into the area as well as livelihood opportunities for the avid fishermen and boat owners within Mitchells Plain and Strandfontein. This is to include craft harbour with mooring and trailer parking facilities. This could further generate attractions such as a fish festival and or boat building initiatives and encourage entrepreneurship in the trade. • <u>Provision for Housing/Holiday accommodation:</u> The City can through a competitive tender process, dispose of land for holiday accommodation proposals once the proposed Coastal Economic and Spatial Development Plan is approved. • <u>Provision of adequate funding for the Kapteinsklip precinct/Mnandi Connectivity</u> thereby unlocking the huge economic potential the coast presents all year round once the proposed Coastal Economic and Spatial Development Plan is approved. 		
3.	<p>Strandfontein Beach (Blue Flag Status):</p> <ul style="list-style-type: none"> • <u>Upgrade Strandfontein Pavilion to its full potential</u> which should include a conference facility, tourist curio shops, restaurants; telescopic sites; information centre thereby injecting funds into the upkeep of a facility which could now be construed as fruitless and wasteful expenditure as it is being left to wrack and ruin; • The existing slipway must be redesigned (upgraded) with a sea groin to protect boat operators, as it is not user friendly; • <u>Erf 1212 in extent of 392 ha</u> (comprises the camping sites (A; B and C), which must be redeveloped similarly to Hartenbos, Mossel Bay (Bed and Breakfast; Caravan Park; tent sites; residential erven; water sporting facilities (and 		

	<p>create a Ratanga Junction). There are five water wells which should be revived in order that the proposed indigenous landscaped area could be nurtured.</p> <ul style="list-style-type: none"> • Upgrade Strandfontein Fisherman's Lane Marina and plan for future remedial measures to ensure that the amenity is tourist friendly and available for the enjoyment of the community. The proposed Coastal Economic and Spatial Development Plan will give further impetus to the overall development of this proposal. <p>In order to ensure a sustainable community amenity, and ensure a tourist destination, the installation of Close Circuit Television Cameras to maximise the response time to crime being reported which will improve the overall safety of the area.</p> <ul style="list-style-type: none"> • <u>The upgrade is to include a theme/fun park and young children's pool:</u> Pelican Park Development will increase the number of locals frequenting Strandfontein Beach. The inadequate facility to accommodate the existing Mitchells Plain/Strandfontein community as well as Pelican Park needs to be focused on. <p>Cape Town's economy is the second-largest municipal economy in the country and the second most important contributor to national employment. The industries in which Cape Town has the most pronounced comparative advantage compared to the country as a whole, are fishing, clothing and textiles, wood product manufacturing, electronics furniture, hospitality finance and business services. In terms of the EPIC indicators for Cape Town, it is therefore important that recognition be given to areas which could improve tourist destinations to economically grow the suburbs of Cape Town.</p> <p>According to Tourism Development in a global climate of relatively subdued economic performance, tourism continues to outshine traditional economic sectors. As an internally renowned tourist destination boasting iconic and world-class tourist attractions, including</p>		
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one of the new seven wonders of nature, Cape Town is well placed to take full advantage of the vigorous global growth of the tourism industry.

Mitchell's Plain boasts an unscathed pristine coastline with few tourism opportunities to contribute to the growth of the tourism industry in Cape Town as well as growing the economy for the people of Mitchell's Plain and Cape Town as a whole.

ROADS AND TRANSPORT

4. Blue Waters:

- Upgrade Lukannon Drive from the pump station to Strandfontein Road for the tourist operators to realise the scenic view this coastal node has to offer. This view is as comparable to Chapman's Peak, yet it is hidden when travelling along Baden Powell Drive and snatches of its splendour is observed from the road.

The need for the road to be upgraded as a thorough fare to enable the development proposal for Camps A, B and C which is situated between Strandfontein Pavilion and Nautilus Road (erf 1212) be realised as a scenic route.

- Link Witsands Road Strandfontein to Lukannon Drive with a round-about on Baden Powel Drive. This will enable Tourists to view the splendour of the coastline of Mitchell's Plain.

A one stop petrol/service station should be located on Lukannon Drive in the vicinity of Witsands; this will further enhance a tourist location and viewpoint of the coastline.

- Realignment of Baden Powel Drive: Create a detour from Swartklip Road through to Spine Road and back onto Baden Powel Drive through Eisleben

	<p>Road (the limestone along Baden Powel Drive is slowly disintegrating on the seaward side of the road). The area in question is a sensitive area for a unique Cape seagull colony, located on Baden Powel Drive.</p> <p>A round-about is a current proposal in the Kapteinsklip/Mnandi nodal point development which will link Eisleben and Baden Powel Drive.</p> <p>I am proposing another round-about at the intersections of Swartklip Road and Spine Road which will facilitate the proposal of the realignment of Baden Powel Drive (as mentioned above) and will break the speed of motorists as well as curtail possible car-jacking on the road should it be a straight through road.</p>		
5	Traffic signalisation at the intersection of Jakes Gerwel Drive and Wespoort Drive, Westridge;		
6.	Raised four-way pedestrian intersection at the intersection of Dagbreek and Avocado Way, Westridge;		
7.	Pavements along Weltevreden Road, Park Way and the surrounding streets in Westgate;		
8.	Construct sidewalks in Mitchells Village (Mongoose; Strandwolf; Kelp gull; Santa Cruz; Oyster Catcher Roads) Tafelsig;		
9.	Repair boundary wall separating Mitchells Village from the Wolfgat Nature Reserve- the area is on road reserve;		
10.	Traffic signalization at corner of AZ Berman and Kilimanjaro Street, Tafelsig;		

	<p>11. Create an embayment area on the existing parking area (behind the Shell Garage) for patients to alight or disembark the public transport to and from the Day Hospital in Eastridge;</p> <p>12. Funding for remaining lanes for closure in Mitchells Plain (Phase 1 is nearing completion);</p> <p>13. Upgrade Strandfontein Road, from the intersection of Beak and Strandfontein Road, Strandfontein (non-motorised transport initiative is being proposed);</p> <p>14. Mini round-about at Imperial and Cadillac Streets, Beacon Valley</p> <p>15. Round-about at Hazeldene and Merrydale intersections Portlands</p> <p>16. Lowering kerbs to enable wheelchair accessibility along the following routes to the Town Centre PTI: A Z Berman; Pontiac; Buick; Triumph and Wespoort Roads.</p> <p>ENVIRONMENTAL RESOURCE MANAGEMENT</p> <p>17. WOLFGAT NATURE RESERVE</p> <ul style="list-style-type: none"> • <u>Provide for walking trails and horse riding trails</u> within the Wolfgat Nature Reserve and adjacent coastal areas; • Create an environment (landscaping/infrastructure/security) for whale watching & a platform for paragliding-This could enhance the plan for tourism in Mitchells Plain • Fencing for the entire Property Erf that the education centre is on – as ERM will be using this property once landscaped for benches and a circular walk for locals to come and enjoy and relax in nature. A recreational park with 		
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	<p>gymnasium equipment and disabled equipment could also be installed – ultimately the start of the gateway entrance into the broader area</p> <ul style="list-style-type: none"> • Baden Powell Re-alignment will add to this – as when this does happen ERM would like a walkway over the re-aligned road into the Nature Reserve – safe walking of guided tours to the coastline • Education Centre Exhibit/ Display Hall 1 – to be a Resource room with books and resources and the Smart Cape Computers for the learners and adults of the community for projects or additional information, access of work opportunities • Education Centre Exhibit/Display Halls 2 and 3 – these areas to be versatile so that community members would be able to book/ hire the halls for events/ workshops and ERM will be able to use it for educational purposes as well as have After Schools additional lessons or help learners with their school work – ERM would also like to fill these rooms with displays that relate to the situations of the community such as how to save water, how to save electricity – these displays to be brought in from other departments that the learners or adults can interact with (touch, feel and play); • Education Centre Exhibit/ Display Room 4 – one of the display rooms to be re-created into the Wolfgat Cave, whereby the walls are made (plastered/ fibre glass) the cave, retrieve the fossils from the SA Museum and have those plastered into the walls and obtain a full size taxidermy Hyena to be mounted in the centre of that room – ultimately a Museum Room representing where the name Wolfgat came about; • Tourism Activities – <ul style="list-style-type: none"> • a. ERM would like to look into things like Horse 		
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	<p>routes (not housing the horses as this could be situated at Mnandi Resort) but have them with riders taken on walks through the reserve (this enhances the safety of the area as there will be more visible activity in reserve).</p> <ul style="list-style-type: none"> • b. ERM would like the City Horse Mounted Unit to use the reserve for law enforcement and also for the horses to get a different environment to explore – again looking at the safety aspects • c. These Horse activities could be an economic opportunity; • d. Create pathways for guided walks to the coastline from the Wolfgat Nature Conservation Centre ERM which could be horse and cart or golf cart buggy rides to transport visitors to the coastline; • e. The stretch of Baden Powell Drive from Swartklip to Eisleben Road, will be used as a scenic route; <ul style="list-style-type: none"> • <u>Upgrade the Mitchells Plain Waste Water Treatment Plant</u> with the planting of trees (Brachalaena's and araucarias-the only trees which can withstand the harsh climatic conditions of Mitchells plain) around the maturation ponds to create an avenue for tourism and with the proposals for upgrade of the coastal node as I have indicated, avid bird enthusiasts will be attracted to the area as well as educating learners about the bird life. Also apprenticeships for learners to be encouraged; • Explore green energy initiatives/ along the False Bay Coastline (sea energy; wind energy; solar and waste energy) • Coastal Economic and Spatial Development Plan; 		
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	<ul style="list-style-type: none"> • Coastal Dune Management Plan south of Lukannon Drive, Strandfontein/Rocklands/Tafelsig area to be maintained; • Establish an Arts and Culture Centre for Mitchells Plain to grow and exhibit the talents of youth and adults in their field of art, music and culture. Most likely area for an Arts & Cultural Centre would be the Portlands Focus Area. • Municipal Walk-in Centre and Library be introduced to the Portlands Focus Area. 		
	<p>CITY PARKS</p> <p>18. WESTRIDGE GARDENS: Wall Climber; Spray Park; BMX Bicycle Track</p> <p>19. Westridge Dune Management Plan to be implemented through on-going maintenance for the entire dune area in Mitchells Plain. The existing District operational funding for this maintenance to be increased from R300 000 (line department is to specify). This could form part of a tourism initiative by introducing sand boarding and hikes)</p> <p>SAFETY AND SECURITY</p> <p>20. R4m in capital to be provided for vehicles and equipment for Law Enforcement personnel;</p> <p>21. 16 Law Enforcement Officers for Town Centre to be made permanent;</p> <p>22. Provision of Radio Communications Equipment; Neighbourhood Watch protective clothing and equipment</p>		

	<p>Strandfontein Beach (Blue Flag Status) – From point 3 above</p> <p>.....In order to ensure a sustainable community amenity, and ensure a tourist destination, the installation of Close Circuit Television Cameras to maximise the response time to crime being reported which will improve the overall safety of the area.</p> <p>SOCIAL DEVELOPMENT AND EARLY CHILDHOOD DEVELOPMENT</p> <p>23. ECD centre of excellence for Tafelsig ECD centre of excellence for Rocklands</p>		
33	Please advise on the current IDP process for 2016-2022. Need a copy of the approved document.	NO	<p>The proposed amendments to the 16/17 IDP review (last review of the current term of office) will only be approved at the end of May 2016, where after the publication of the document will start in June 2016. The new term of office IDP and Budget Process Plan will be advertised after the 2016 local elections. The new term of office IDP will only be approved in May 2017. Therefore there are no copies of the approved new term of office IDP available at this stage.</p>



OFFICE OF THE EXECUTIVE MAYOR

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Manager: Mayoral Administration

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MEMORANDUM

Your Ref: 2/2/8

DATE 2016-05-25
TO Council

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

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

UTILITY SERVICES

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

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

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

<p><i>main exploration phase work has been completed.</i></p> <p><i>Approximately 193 km of water reticulation has been replaced since 2011/12.</i></p>	<p><i>study's main exploration phase work has been completed.</i></p> <p><i>Approximately 263 km of water reticulation has been replaced since 2011/12.</i></p>	
<p>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.</p>	<p>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.</p>	46
<p>DWA has introduced the Blue Drop certification system – a programme that encourages local municipalities to improve their water quality management, while empowering consumers with the right information about the water they get from their taps. The City has been awarded Blue Drop status, and aims to maintain its high water quality standards.</p>	<p>DWS has introduced the Blue Drop certification system – a programme that encourages local municipalities to improve their water quality management, while empowering consumers with the right information about the water they get from their taps. The City has been awarded Blue Drop status, and aims to maintain its high water quality standards.</p>	46
<p>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.</p>	<p>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.</p>	46
<p>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></p>	<p>Progress update (2014/15) <i>As at June 2015, the Bellville works has been extended by a 20 MI/day Membrane Biological Reactor (MBR) plant.</i></p>	46
<p>DWA has also introduced a Green Drop certification programme for WWTWs.</p>	<p>DWS has also introduced a Green Drop certification programme for WWTWs.</p>	47
<p>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</p>	<p>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</p>	53

activities.	functions and activities.	
<p>Recycling and reuse of treated effluent</p> <p>The City has numerous treated-effluent reuse schemes at its various WWTWs. These are used for both formal network distribution and informal or private reuse of treated effluent. The treated-effluent infrastructure will be expanded to protect natural resources, prevent current and future potable-water shortages, return the city's streams to seasonal flow conditions, and enable unrestricted irrigation during water restrictions. This is in line with the principles of the City's Water Demand Management Policy and the policies of DWA and Province's Department of Environmental Affairs and Development Planning.</p>	<p>Recycling and reuse of treated effluent</p> <p>The City has numerous treated-effluent reuse schemes at its various WWTWs. These are used for both formal network distribution and informal or private reuse of treated effluent. The treated-effluent infrastructure will be expanded to protect natural resources, prevent current and future potable-water shortages, return the city's streams to seasonal flow conditions, and enable unrestricted irrigation during water restrictions. This is in line with the principles of the City's Water Demand Management Policy and the policies of DWS and Province's Department of Environmental Affairs and Development Planning.</p>	53
<p>Progress update (2014/15)</p> <p><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></p>	<p>Progress update (2014/15)</p> <p><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></p>	54
<p>Amend note at the end of <i>Table 3.1: Servicing strategic categories within the City of Cape Town</i></p> <p style="text-align: center;">All water service points to be Note: within 100 m walking distance of households served.</p>	<p>Amend note at the end of <i>Table 3.1: Servicing strategic categories within the City of Cape Town</i></p> <p style="text-align: center;">All water service points to Note: be within 100 m walking distance of households served.</p>	90
<p>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</p>	<p>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</p>	92
<p>DWA Department of Water Affairs (national).</p>	<p>DWS Department of Water and Sanitation (national).</p>	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</p> <p>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,</p>	<p>Early Childhood Development</p> <p>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 	81

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

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

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

Street people

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

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

Street people

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

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

detoxification programmes, where required

- A winter readiness programme to keep homeless people occupied through a series of

- activities and life skills training programmes, with a view to reintegrating them with their
- communities

- Implementation of the Give Responsibly campaign to encourage tourists and the general

- public not to give hand-outs to persons begging on the street, but rather to give responsibly

- through the various official mechanisms that the City and its partners have put in place

Youth

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

- Skills development, including personal assessment, development plans and career-pathing,

- entrepreneurial skills, income opportunity skills and computer skills development

- Capacity building in the fields of organisational development, leadership skills training,

- moral regeneration and train-the-trainer

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

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

- facilitating the access of possible job opportunities

- establishment of and support to existing Local Networks of Care (LNOC)

- creating safe nodes for street people to utilize in the form of overnight accommodation

Youth

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

- impact & outcomes-based research for the Youth programme

- skills development, including

initiatives

- Greater awareness about youth at risk, teenage pregnancy, HIV/Aids, substance abuse, risk of involvement in gangs, and so forth

Building of inclusive communities

The aim is to facilitate the development of a healthy and socially inclusive society. The development of programmes that focus on the well-being of the most vulnerable and marginalised will turn the notion of 'a caring city' into a practical reality, with an emphasis on the poor, vulnerable and marginalised.

Poverty alleviation

Being a caring city requires a targeted effort to care for the marginalised and vulnerable in Cape Town. Given the current economic environment of ever-higher unemployment and the increasing number of residents living below the poverty line, indigent programmes and other economic enabling measures require urgent attention. Collaboration with a range of partners is essential. This will require corporate social investment as well as social entrepreneurship initiatives to create sustainable opportunities and promote independence over time. Business incubators with mentorship schemes will be a critical intervention. These will be based in impoverished communities, and will teach entrepreneurship and business management.

People living with disabilities

The programme recognises the various challenges experienced by people with disabilities. Some of the programme interventions developed to respond to these challenges include:

- training aimed at enhancing understanding of disability;
- demystification of disability, and breaking down negative stereotypes; and

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

- capacity building in the fields of organisational development, leadership skills training, moral regeneration and train-the-trainer initiatives
- greater awareness about youth at risk, teenage pregnancy, HIV/Aids, substance abuse, risk of involvement in gangs, and so forth
- identifying and building linkages and networks with other internal and external bodies to prevent repetition and have a coordinated way of developing the youth of the City.
- getting youth involved in public participation processes so that 'youth voices' can be adopted and 'youth lenses' worn when there are issues that affect the youth.
- creating platforms of engagement for raising awareness among youth to engage around topical issues that affect them so that they can take ownership and advocate for change where necessary.
- putting practical Monitoring and Evaluation (M&E) mechanisms in place to ensure that programmes and interventions are relevant and that those doing youth work, including government officials are held accountable.
- innovative IT development solutions for access by youth across the City
- creating linkages between corporate entities and assessed youth for possible permanent employment

- improved coordination within the disability sector.

Substance abuse

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

Substance abuse

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

Poverty alleviation

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

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

production and security through facilitation of establishment and maintenance of food gardens. Food gardens help improve household food security and nutritional status of people. They bring about activities where a group of people come together to produce food collectively. The community food gardening project entails but not limited to:

- conducting impact & outcomes-based research for the poverty alleviation programme
- creating and maintain a database of existing food gardens in identified wards.
- identifying portions of land suitable community gardening.
- facilitating food gardening training and capacity building for individuals or groups to start and maintain food gardens.
- providing food gardening infrastructure which includes equipment and materials to targeted communities, organizations and groups.
- Investigate the establishing of small scale community based farming co-operatives.
- increasing food access and availability

People living with disabilities

The programme recognises the various challenges experienced by people with disabilities.

The City focuses on awareness raising initiatives concerning disability, to break down the barriers, promote and foster social integration and opportunities for persons with disabilities. The programme interventions are aimed at empowering and promoting a fully inclusive society for persons with disabilities.

The City's disability programmes aim to:

- conduct impact & outcomes-based research for the vulnerable groups

Gender programme

The City seeks to create an enabling environment for the provision of services that are gender sensitive and that ensure:

- the development of gender indicators and targets within the IDP as well as business and service delivery plans to explicitly ensure that City programmes, projects and budgets are directly addressing the practical and strategic needs of both women and men; and
- an increase in the skills, knowledge and awareness of officials and politicians within the City of Cape Town to ensure their ability to transform the culture and practices of the organisation.

The challenge is to move beyond empowerment to more concrete actions. One such action would be to engage Supply Chain Management to ring fence funds to be spent on women-owned businesses that tender for City projects.

programme

- raise awareness in the communities through drama, to enhance the understanding of disability, on the rights of persons with disabilities and the importance of inclusion.
- provide livelihood training programmes.
- celebrate commemorative days for persons with disabilities.

Gender Programme

The City seeks to create an enabling environment that celebrates women rising above adversity, raising awareness about domestic and gender based violence and support services that are available to women and men. Programmes provided, in collaboration with numerous partner organisations, include:

- women's day events celebrating women rising above adversity
- training to create greater awareness on domestic and gender based violence
- fatherhood training programmes - Training and education for young men and fathers to improve gender relations aimed at prevention and early intervention
- door-to-door awareness programme about gender and domestic based violence during 16 days of Activism

Vulnerable Children

The City is committed to the protection of all vulnerable children living in Cape Town alongside our partners in Provincial and National Government. There is a shared collective responsibility amongst all Departments and spheres of Government, NGO's and relevant service providers to work in an inter-sectorial, intra and inter-Departmental, collaborative manner in order to deliver services to vulnerable children.

The City has developed a Standard Operating Procedure for providing

<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>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 The City's programmes for seniors are designed to raise awareness of vulnerable older persons in our communities. The Vulnerable Groups Programme that forms part of the Social Development and Early Childhood Development Department focuses on programmes for older persons, with the objective of raising awareness on services available to older persons and to promote healthy living and active ageing. Programmes provided, in collaboration with numerous partner organisations, include:</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. <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</p>
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	programmes that focus on the well-being of the most vulnerable and marginalised will turn the notion of 'a caring city' into a practical reality, with an emphasis on the poor, vulnerable and marginalised. The Social Development & Early Childhood Development Directorate will collaborate with the South African Police Service and dedicate specific days to dealing with Social Crime in communities.	
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TRANSPORT FOR CAPE TOWN

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

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

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

IDP Review 2016/17

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

Current text in the 2015/16 IDP Review	Proposed amendments to the 2016/17 IDP Review	Page
<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</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</p>	60

stormwater network and infrastructure, and related facilities. Project research in relation to three of the most congested hot spots in Cape Town has quantified the required infrastructure interventions at some R900 million.

their growth so as to mitigate the impact of congestion.

Whilst the focus is on providing increased travel capacity through improved public transport, there must be a fundamental mind-shift away from reliance on the private vehicle as the chosen mode of travel by high-income commuters. It is essential that other reliable and attractive travel alternatives are on offer to give people realistic choices.

Cape Town's current growth trends, supported by international precedent, indicates that private vehicle ownership, demand for travel and its associated congestion frustrations seems to be inevitable for our future. The relatively high current public transport mode share, by international standards, cannot be assumed to be a certainty for the future. International precedent in fact shows a distinct decline in public transport usage with increasing income levels. TCT will need to intervene purposefully and deliberately with an integrated Congestion Management Framework if we are to successfully maintain current modal split and try and shift it further towards the public transport modes.

We cannot simply build our way out of traffic congestion by widening roads, since this will only attract more vehicles and is not sustainable. It is therefore important to strategically manage the situation and ensure that our actions are holistic and address the problem in an integrated manner inclusive of infrastructure, behavioural and operational interventions. The actions starting in 2015/16 are:

- Congestion Summit 2015/16
- Congestion Strategy and Infrastructure Plan for the next 6 years including a financial commitment of the following amounts annually starting in 2015/16 (R45m,

	<p>R125m, R250m, R210m, R210m and R120m)</p> <ul style="list-style-type: none"> • 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 transport improvement programme in the same areas. • Travel Demand Management strategy and intervention plan to be developed and rolled out 	
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Under the heading “STRATEGY D: Ensure that the costs of user access priority are halved (15 years)” on page 62, the following text should be added below the current text:

TCT’s Transport Development Index (TDI)	62
<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,</p>	

Private Transport and Non-Motorised Transport) and one (1) Goods User Group (i.e. Freight).

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

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

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

TOURISM, EVENTS AND ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT

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

Programme 1.1 (c) Identification and promotion of catalytic sector

Proposed amendments to the 2016/17 IDP Review	Page
<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</p>	38

sustainability.

Programme 1.1(d)

Current text in the 2015/16 IDP Review	Proposed amendments to the 2016/17 IDP Review	Page
	Small Business Assistance Programme (propose deletion Small business centre programme (Cape Town Active))	39
	<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>1. 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, 	39

business-related issues and regulatory compliance.

- Access to financial guidance in order to find the most suitable source of funding.

Other initiatives aimed at supporting SMME support

1. Incubation

- Economic Development Department manages a network of business incubators such as the Bloekombs Retail Incubation, Furntech, Ravensmead Light Industrial Centre.
- These incubators are being recalibrated to provide services and facilities that offer infrastructure and administrative support services to SMMEs (business management expertise and on-going generation of sales leads through SCM opportunities, etc.).

2. Regulatory Modernisation

- Review of the City Business Support Policy
- Investigating mechanisms aimed at assessing economic impact of regulations and policies thereby reducing impact on SMMEs.

3. Industry Engagement

- Various engagement held with industry - Round table discussions, Business Information Session Micro Enterprise Support and Development,

Objective 1.5: Leverage the City's assets to drive economic growth and sustainable development

1. Leveraging city assets

The Economic Development Department inherited a portfolio of business support facilities consisting of 45 facilities. These facilities were informed by past events rather than current realities. The EDD has initiated a project to rationalise, consolidate, possibly disposing of, or make available for reallocation economic facilities that fail to yield demonstrable economic benefit to stakeholders and maximise the potential of those that do.

The main objective of this exercise would be to:

- Leverage economic development assets to drive economic growth and sustainable development,
- Boost competitiveness of entrepreneurs (in particular service and manufacturing sectors based firms) and
- Physical transformation and urban regeneration

Economic benefits include:

- Small business development through support initiatives stimulating local economic activity and possible job creation,
- Subsidized business environment (co-location and shared facilities),
- Creation of potential opportunity streams through mix use activities,
- Encouraging and enhancing entrepreneurship across a variety of key sectors.

TOURISM

POOR picture of Cape Town Fog = smog...and could be any ominous setting.

1

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

	<p>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 life plays an important role in attracting new talent or retaining talent. • Arts and culture is a low barrier entry into the economy and can absorb people throughout the value chain in areas like event management, tourism and communications as well as content producers. 	42

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

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

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

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

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

HEALTH

Changes in terms of IDP Gap Analysis

Current text in the 2015/16 IDP Review	Proposed amendments to the 2016/17 IDP Review	Motivation for amendment	Page
<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. Communicable disease outbreaks are followed up and intervention programmes implemented to restrict the spread of disease and prevent further outbreaks. These include</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. Communicable disease outbreaks are followed up and intervention programmes implemented to restrict the spread of disease and prevent further outbreaks. These include</p>	<p>In terms of a legislative directive, Home Affairs does not distribute/share information about deaths.</p>	93

health and hygiene projects in informal settlements.	health and hygiene projects in informal settlements.		
<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>	95

HUMAN SETTLEMENTS

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

The following motivation is submitted for your consideration.

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

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

	Interventions will require significant additional capital investment, together with a fundamental reconsideration of how to deliver more housing, more rapidly, in a more integrated, sustainable manner.	Code prescripts: Interventions will require significant additional capital investment, together with a fundamental reconsideration of how to deliver more opportunities in terms of access to housing incrementally , more rapidly, in a more integrated, sustainable manner.		
Programme 3.2 (a) Innovative housing programme	<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 incremental top structure options in order to determine what a strategy based on "greater width" and a balance between quantity and quality should entail • To draft a sustainable, medium to long term Integrated Human Settlements Strategy for Cape Town that aligns with national legislation and policy as contained in the Housing Act, National Government's Breaking New Ground, the Housing Code and Outcome 8 <p>The process undertaken by Shisaka comprised a range of actions, including:</p>	<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 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</p>	Updated information	84

- a contextual assessment of current housing policy and legislation;
- a demographic analysis of the housing circumstances of households in Cape Town;
- an analysis of land, state funding and City delivery management capacity;
- the cost of bulk infrastructure, land, internal services and top-structure development; and
- scoping and modelling of a range of housing scenarios.

The final outcome of the refined IHSF is awaited, which may have a substantial impact on future budget allocations for the various housing programmes.

For 2014/15 and 2015/16, the funds have been predominantly committed. From 2016/17 onwards, uncommitted funding becomes available and can be applied in terms of the refined IHSF. The Human Settlements Directorate has undergone strategic changes to its functional and managerial structure to enable it to successfully deliver on the objectives associated with developing sustainable integrated human settlements in line with the City's strategic focus area of being a caring city.

The City also continues to utilise the range of available national housing programmes to create innovative, integrated and sustainable human settlements development for its poorest communities, most of whom depend on the state for their

one million households. And they were accommodated as follows:

- 46% (489,833) of households are living in formal dwellings (owned)
- 1% (328,135) are living in formal dwellings (rented)
- 13% (143,823) are living in informal settlements
- 7% (74,957) are living in backyard shacks
- Less than 1% (12,297) are living in hostels.

It is also known that the economic profile of those households was as follows:

- 47% fall into the R0 – R3,200pm category;
- 4% into the R3,201 – R6,400pm category;
- 13% into the R6,401 – R13,000pm category,
- 12% into the R13,001 – R26,000pm category, and
- 14% into the R26,001+ pm category

By 2032 another 428 000 households will have been added in Cape Town, arising from in-migration and population growth. Accepting that any family with an income of R13 000 per month or less, or living in sub-optimal conditions, means that 652 000 families shall be looking to the state for some kind of assistance with respect to their shelter between now and 2032. A house-delivery strategy is thus not the solution.

The IHSF proposes a thought through combination of deliverables, being:

- a) improving back-yard

	<p>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>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> <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>		
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 development will be prioritised.</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 development will be prioritised</p> <p>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)</p>	Updated information	85
Upgrades of informal settlements	<p>The following objectives form part of this strategy:</p> <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 	<p>The following objectives form part of this strategy:</p> <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	<p>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.</p>	<p>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</p>	Addition to text.	86

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

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

	the disposal programme.	<p>which will fast-track the disposal programme.</p> <p>Of the 16 300 rental units to be transferred to tenants the following progress has been made since 1 July 2014 – 30 June 2015:</p> <ul style="list-style-type: none"> • 1245 Deed of Sale concluded • 692 referred to attorneys for registration • 179 registered at Deeds Office 		
Objective 3.4 Provide for the needs of informal settlements and backyarder residence through improved services	Further, any informal settlements upgrade programme will consider economic and social development opportunities.	Further, any informal settlements upgrade programme will create an enabling environment for economic and social development opportunities.	Amendment to align text with Human Settlements Outcome 8.	90
Programme 3.4 (c) Backyarder service programme	This programme is the responsibility of Human Settlement Services...	This programme is the responsibility of Human Settlement Directorate...	Correction.	91
Programme 3.4 (c) Backyarder service programme	<p>Further areas have been identified for accelerated roll-out, having learnt lessons from the pilots.</p> <p>A policy for the programme has also been initiated.</p>	<p>Further areas have been identified for accelerated roll-out, having learnt lessons from the pilots. These areas are:</p> <ul style="list-style-type: none"> • Mitchell's Plain • Scottsdene • Parkwood • Ocean View • Lotus River • Grassy Park • Heideveld • Manenberg • Gugulethu • Bonteheuwel • Valhalla Park • Atlantis 	Updated information	91

		<ul style="list-style-type: none"> • 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 programme.</p>		
Ceilings retrofit	The City aims to access funding (both internal and grant) for the purchase and installation of ceilings for these RDP houses.	The City has secured grant funding for the purchase and installation of ceilings for approximately 8 000 of these RDP houses.	Updated information.	91

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

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

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

Informal Markets	Nooiensefontein Land	Kuils River	Next 1-5 yrs	Mixed	152
New Markets	Nyanga Hostels	Nyanga	Next 1-5 yrs *	CRU	na
New Markets	Pelikan Park Phase 2	Pelican Park	Next 1-5 yrs	tbd	81
Informal Markets	Philippi Wedge Smallholdings	Philippi	Next 1-5 yrs *	UISP	9
Informal Markets	Potsdam Outspan, CA235-0	Milnerton	Next 1-5 yrs	tbd	20
New Markets	Salt River Market	Salt River	Next 1-5 yrs	Social Housing	1.4
New Markets	Scottsville, Erf 8287	Brackenfell	Next 1-5 yrs	Social Housing	1.7
New Markets	Solole, CA 951-39	Ocean View	Next 1-5 yrs	Social Housing	5.4
New Markets	Strandfontein Erf 21168 etc	Strandfontein	Next 1-5 yrs	tbc	28.6
New Markets	Strandfontein Erf 21199 etc	Strandfontein	Next 1-5 yrs	tbd	70
New Markets	Strandfontein Garden Close	Strandfontein	Next 1-5 yrs	tbc	2
New Markets	Symphony Way/ACSA	Delft	Next 1-5 yrs	UISP	Not Yet Applicable
New Markets	Vlakteplaas (incl Erf5540)	Somerset West	Next 1-5 yrs	mixed	145.5
New Markets	Wolwerivier (160ha)	West Coast	Next 1-5 yrs *	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 Surrounding Properties	Kraaifontein	2000	101	7
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	Mannenberg Infill: The Downs	Manenberg	587	42,46	11,17
New Markets	Morkel's Cottage	Rusthof, Strand	562	86	8
New Markets	Nyanga Upgrading	Nyanga	2,070	36,37,39	14
New Markets	Pelican Park Phase 1 (BNG)	Pelican Park	2,024	67	19
New Markets	Pelican Park Phase 1 (GAP)	Pelican Park	761	67	19
New Markets	Pelican Park Phase 1 (Open Market)	Pelican Park	359	67	19
New Markets	PHP City Wide	Various	2,369	Various	Various
New Markets	Scottsdene CRU Phase 2	Scottsdene	196	6,7	2
New Markets	Scottsdene Social Housing Phase 1	Scottsdene	500	6&7	2
New Markets	Steenberg Station Phase 3	Steenberg	100	68	18
New Markets	Valhalla Park Infill (civils)	Valhalla Park	777	30	4
Informal Markets Department	Projects in Planning Stage (professional team has been appointed)	Location	Estimated Units	Ward	Sub-Council
Informal Markets	8ste Laan (upgrading)	Valhalla Park	540	25	4
Informal Markets	Aloeridge	Blue Downs	n/a		
Informal Markets	Backstage, Erf 36638	Khayelitsha	n/a		
Informal Markets	Barney Molokwana section (BM)	Khayelitsha	4233	91	9
Informal Markets	Betterlife (Mfuleni Ext 1)	Mfuleni	540	16	22
Informal Markets	BRT Relocation	Philippi	75	34	18
Informal Markets	Deep Freeze, Erf 5315	Macassar	100	109	22
Informal Markets	Doornbach	Du Noon	1780	104	1
Informal Markets	Enkanini	Khayelitsha	3389	95	24
Informal Markets	False Bay IDA (Greenfields)	Khayelitsha	250	99	10
Informal Markets	Freedom Way- Joe Slovo	Milnerton	n/a		
Informal Markets	Hangberg	Hout bay	302	74	16
Informal Markets	Kalkfontein	Kuils River	948	19	21
Informal Markets	Lotus Park	Nyanga	1631	42	11
Informal Markets	Monwabisi Park	Khayelitsha	6662	99	10
Informal Markets	Monwood	Philippi	2700	80	18
Informal Markets	Phola Park	Gugulethu	640	37	14
Informal Markets	Prasa Relocations x6	Philippi	1370	Various	Various
Informal Markets	Sheffield Rd - Braaf	Philippi	150	35	13
Informal Markets	Sweethome (IDA)	Philippi	261	80	18
Informal Markets	The Heights	Seawinds	2855	67	19
Informal Markets	Vygieskraal	Athlone	250	48	17
Informal Markets	Wallacedene TRA	Wallacedene	1087	101	7
Informal Markets Department	Projects Under Construction (contractor has been appointed)	Area	Units	Ward	Sub-Council
Informal Markets	8ste Laan (earthworks)	Valhalla Park	Earthworks	25	4
Informal Markets	Area Work	Hanover Park	Backyarder Upgrade	Various	Various
Informal Markets	Area Work	Mitchells Plain	Backyarder	Various	Various

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

Government					
Provincial Government	Our Pride CTCHC sites	Eerste River	41	16	22
Provincial Government	Nuwe Begin Fountainhead FLISP	Eerste River	250	16	22
Provincial Government	Blue Downs Veterans	Bluedowns	200	14	21
Private Sector Development	Projects in Planning Stage (professional team has been appointed)	Location	Estimated Units	Ward	Sub-Council
Private Sector	Foundary Road, Salt River SH	Salt River	200	57	15
Private Sector	Ruo Emoh	Weltevreden Valley	Next 1-5 yrs *	BNG	2
Private Sector	Glenhaven Social Housing	Glenhaven	416	9	6
Spatial Planning Department	Projects in Planning Stage (professional team has been appointed)	Location	Estimated Units	Ward	Sub-Council
Spatial Planning Department	Kew Town	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



UPDATE THE 2015/16 IDP CONTENT FOR THE SITUATIONAL AND PUBLIC NEEDS ANALYSIS FOR THE 2016/17 IDP

Situational analysis

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

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

Demographic and social challenges

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

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

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

The 2011 antenatal survey showed a 20.9% HIV prevalence for Cape Town. The increase in prevalence rates between 2009 and 2011 is attributed to the large numbers of people receiving ARVs, which enables them to live longer with the virus, thereby increasing the total number of people living with HIV/Aids.

Demographic and social challenges

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

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

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

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

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

In 2013, there were **288 703** indigent (poor) households in Cape Town – those who applied and met the City of Cape Town’s criteria for indigent status – which made up close to 26% of the total number of households in the city. In 2011, 47% of households reported a monthly income of up to R3 200 (the national poverty line).

In **2015**, there were **231 793** indigent households in Cape Town- those which applied and met the City of Cape Town criteria (i.e. poor households) – which made up **20.49%** of the total number of households in the city-**this is a significant decrease from the 2013 figure which accounted for 26% of households in Cape Town.** There was a consistent trend of a decrease in the percentage of households living in poverty in Cape Town from 2011 to 2014. In 2011, 38.2 % of households reported a monthly income of up to R3500. In 2014 this decreased to 25.9%.

Social-ills such as crime often accompany urbanisation and are exacerbated by poverty and substance abuse. Cape Town’s crime rate is higher than the national crime rate. In 2013/14 Cape Town experienced the highest crime rate in the last 10 years at 8 526 (per 100 000 population). In 2014/15 the crime rate improved slightly to 8 519. The City’s pillar of striving for a Safe City seeks to further decrease Cape Town’s crime rate.

The economy

Following the global economic slowdown that continued into 2011, the International Monetary Fund (IMF) in 2012 lowered its economic growth forecast for South Africa to 2,6% of gross domestic product (GDP). The IMF’s July 2014 World Economic Outlook (WEO) increased South Africa’s growth forecast for 2013 to 2,1% from 2%, and cut the 2014 projection to 1,7% from the July 2013 forecast of 2,9%. The South African economy remains vulnerable to the continuing economic slowdown in Europe, growing concerns about an economic slowdown in China, as well as the impact of domestic work stoppages.

The economy

The IMF forecast for South Africa’s economic growth was 2% for 2015 and 2.1% for 2016. This is lower than the IMF’s forecast of South Africa’s neighbouring countries. The South African economy remains vulnerable to the slow economic recovery in Europe, continuing concerns about an economic slowdown in China, as well as the impact of domestic work stoppages.

The Western Cape economy continues to outperform the rest of the country, however the pace of growth is less than half of what it was at the start of the recession in 2007. After steady growth at

<p>Cape Town's economy has a number of key positives on which to build. It is known to have solid economic infrastructure and a good services base with which to attract international and national industry.</p> <p>Cape Town's economy (which contributed 11.3% to national GDP in 2012) is the second largest municipal economy in the country.</p> <p>The City of Johannesburg has the largest economy (having contributed 16.6% to national GDP in 2012), while eThekweni (10.7%) and Tshwane (10%) are in third and fourth place respectively.</p>	<p>an annual rate of 2.7% in 2012, economic growth in the Western Cape slowed to 2.4% in 2013. The main factors influencing the Western Cape's economic slowdown include lower household consumption and real consumer spending.</p> <p>Cape Town's economy has a number of key positives on which to build. It is known to have solid economic infrastructure and a good services base with which to attract international and national industry. Some of Cape Town's comparative advantage factors include:</p> <ul style="list-style-type: none"> - The second busiest container port in South Africa - The second busiest airport in South Africa - Good public transport linkages in the city - Strategic positioning on the west coast of Africa - Servicing a vast agricultural hinterland, acting as a processing, trade and retail hub for agricultural products - Established business culture and clustering of financial institutions - Scenic beauty and natural sights that attract international visitors and make Cape Town globally recognisable - Three major universities within the metro region. <p>Cape Town's economy (contributing 9.7% to national gross domestic product in 2014) is the second-largest municipal economy in the country. The City of Johannesburg has the largest economy (contributing 14.6% to national GDP in 2014), while eThekweni (9.2%) and Tshwane (8.6%) follow behind Cape Town. Together these four municipalities</p>
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Together, these four municipalities accounted for almost half (48,6%) of the country's economic output in 2012. While average annual growth rates are fairly similar among the metropolitan municipalities, Cape Town's GDP per capita is nearly double compared to the South African average, and puts Cape Town among the top three metropolitan municipalities (behind Johannesburg and Tshwane).

Cape Town's economic performance, according to gross value added (GVA), is dominated by four sectors; there have however been structural changes, specifically in the specific contribution of these sectors.

In 2013, the finance and business services sector maintained its importance – at 36,8% of total GVA – supported by one of the highest growth rates. While the manufacturing sector share of the Cape Town economy has grown nominally, it has lost some more jobs potentially suited for semi-skilled and unskilled work-seekers.

The trade and hospitality sector contributed most of total employment in 2013 (22,7%), followed by finance and business services (21,5%) and the community services and general government sector (20%). The manufacturing sector, once the second-largest contributor to employment, has decreased in its contribution to total employment (14,4% in 2013). What is remarkable is the growth in employment by the community services and government sector over the last decade, while the sector's GVA contribution

accounted for 42.2% of the country's economic output in 2014. All of the four municipalities had a lower contribution compared to 2012. While the four largest municipalities contribute 42.2% of the country's output value, they account for only 37.6% of the country's total employed population. Cape Town is the second most important contributor to national employment.

Cape Town's economic performance, according to gross value added (GVA), is dominated by four sectors (finance & business, trade & hospitality, community services & government, manufacturing); there have however been structural changes, specifically in the specific contribution of these sectors. In 2014, the finance & business services sector maintained its importance - at 32.4% of total GVA. The manufacturing sector share of the Cape Town economy has decreased and has lost some more jobs potentially suited for semi – and unskilled work seekers.

The trade and hospitality sector contributed the most to total employment in 2014 with an employment increase of 42 755 jobs. The transport sector was also a strong contributor to employment creating 25 011 jobs.

declined over the same period. Refer to table A1 on page 19.

Between 2011 and ~~2013~~, the number of people employed increased in most sectors. In ~~2013~~, the average unemployment rate for Cape Town was 24,9% for all aged 15-64 (up from 22,68% in 2011).

Cape Town has a young population, who can drive the demand for consumer goods and services, provided that they are able to earn an income and have the requisite disposable income.

~~The informal economy in Cape Town is involved in activities that are not linked to the city's main economic activities. These are mainly wholesale and retail trade, home-based catering and accommodation, and working in private households.~~

In ~~2013~~, the Cape Town economy supported 8,70% informal employment opportunities out of total employment in Cape Town. ~~This represented a drop from the 9,65% informal employment opportunities supported in Cape Town in 2012.~~

Between 2011 and **2014**, the number of people employed increased in most sectors. In **2014**, the average unemployment rate for Cape Town was 24.9% for all aged 15-64 (up from **23.30 %** in 2011).

Cape Town has a young population, who can drive the demand for consumer goods and services, provided they have the ability to earn an income and have the requisite disposable income. **However the youth unemployment rate (population aged between 15 to 24, using the strict unemployment rate) – remains exceptionally high by developing-country standards, and poses a significant challenge to economic policymakers in the city.**

The informal economy is a crucial part of Cape Town's economy and incorporates a broad spectrum of economic activities and business typologies in a diverse range of geographic locations across the city, with varying intensities of relations with formal business. While Cape Town's informal sector may be relatively small, especially by emerging-country standards, its penetration into the most vulnerable households in the city and its impact in terms of poverty reduction are disproportionately large.

In **2014**, the Cape Town economy supported **9.60%** informal employment opportunities out of the total employment in Cape Town. **This is down from the 10.20% informal employment opportunities in Cape Town in 2013.**

Climate change adaptation and Mitigation

Table A2 below shows the modal split in the use of transport. The 2012 figures suggest that slightly more people use motorcycles/bicycles, buses and private transport to commute to work compared to 2011. There was a slight decrease in commuters walking, using taxis, trains and lift clubs in 2012 compared to 2011. The 18 October 2012 launch of the government entity Transport for Cape Town (TCT) and the Comprehensive Integrated Transport Plan (CITP) 2013-2018 are two of the exciting initiatives that are likely to change these patterns. TCT will seek to mould the current system into an "integrated, multimodal system that puts commuters first – resulting in more efficient, affordable and safer public transport".

Conservation of natural wealth

In 2014, 51% of the biodiversity network was under formal conservation management.

Mitigating waste generation and resource depletion

Increased recycling by the city's population, along with improvements in solid waste disposal, could decrease the demand for landfill sites.

Climate change adaptation and mitigation

Table A2 below shows the modal split in Cape Town households' use of different transport modes to place of work. The 2014 figures suggest slightly more people are walking, using motorcycle/bicycle, the bus, lift clubs and private/company vehicles compared to 2013. There has been a slight decrease in commuters using the taxi and train in 2014 compared to 2013. Transport for Cape Town will seek to mould the current transport system into an "integrated, multi-modal system that puts commuters first – resulting in more efficient, affordable and safer public transport."

Conservation of natural wealth

In 2015, 60.81% of the biodiversity network is under formal conservation management.

The City of Cape Town has also gathered numerous recognition awards for improvements to drinking water quality, which in 2014 attained an excellent rating.

Increased recycling by the city's population, along with improvements in solid waste disposal, has the potential to decrease the demand for landfill usage. In 2014, 10.39% of the municipal waste stream was diverted from landfill through the City's waste minimisation programmes. This was higher than the

<p>Voluntary recycling very likely accounted for a portion of the dramatic decline in waste disposed at landfills in 2008 and 2009.</p> <p>Water use per capita in Cape Town dropped to 201,69 litres per day in 2013, which was the lowest daily water use figures per capita for the past 18 years.</p> <p>Challenges of urban growth and form In terms of population, Cape Town is significantly smaller than most of the world's major cities.</p> <p>However, it faces similar developmental challenges and will require a major focus on physical and economic infrastructure as well as human capital development.</p> <p>In 2011, there were 1 068 572 households in Cape Town, of whom 78,4% lived in formal housing, 13,5% in informal settlement housing, 7% in informal backyard dwellings and 1,1% in other dwellings (including tents, caravans and traditional structures).</p> <p>Managing the urban edge The city grew by 40% in developed land area between 1985 and 2005. More recently, the city has been developing at an average rate of 1 232 hectares per year. Cape Town's geography with its long coastline and mountains, the airport location and other hazardous, noise-</p>	<p>figures recorded in 2013 (10.28%) and 2011 (10.16%), but lower than the 2012 figure of 14.85%.</p> <p>Voluntary recycling may account for a portion of the dramatic decline in waste disposed at landfills.</p> <p>Per capita water use in Cape Town dropped to 202,18 litres per day in 2013 and even further down to 198,85 in 2014, the lowest daily water use figures per capita for the past 19 years.</p> <p>Challenges of urban growth and form As many as 87 cities across the world have a 2015 population larger than Cape Town's 3.957 million. In terms of population, Cape Town is significantly smaller than most of the world's major cities. However, it faces similar developmental challenges, but with the added challenge of informality (compared to developed world cities) –</p> <p>where in 2011, 13.5% of household units lived in informal settlement housing, 7% in informal backyard dwellings and 1.1% in other dwellings (which include tents, caravans and traditional structures). Cape Town will therefore require a major focus on physical and economic infrastructure as well as human capital development in order to manage these challenges.</p> <p>Managing the urban edge The purpose of the urban edge is to restrict the outward growth of urban settlements until such time as average gross densities of 25 dwelling units or 100 people per hectare are achieved. Table xx below presents the average land consumption per annum in hectares in</p>
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generating activities limit the amount of land available for development, and make it essential that any such development is effective and efficient.

The average population density for the city is low, at 39 persons per hectare.

One of the City's challenges is to transform its spatial and social legacy into a more integrated and compact city, with mixed-use zoning areas that bring residents closer to work and offer opportunities to break down the social barriers.

All of these challenges outline the need for a development path for Cape Town that promotes economic growth, reduces poverty and social marginalisation, and encourages residents' engagement in making the city more resilient in terms of its economy, natural and cultural landscapes, households and communities, as well as its ecosystem. This is a highly integrated city, and it requires integrated solutions.

Cape Town clustered in four time-intervals over a 36 year period. This is based on all urban land-uses such as housing, industry, schools, clinics, infrastructure and informal settlements, but excludes parks, open sports fields, public open spaces and roads. The marked slow-down in land consumption since 2007 corresponds with:

- A concomitant slow-down in market-led housing delivery since the economic downturn
- Increased incidence of infill as opposed to greenfields development
- A marked shift from single-dwelling residential to cluster and apartments.

Cape Town's geography with its long coastline (307 km in length), unique mountains, the airport location and other hazardous, noise-generating activities limits, the amount of land available for development makes it essential that any such development is effective and efficient. The average population density for the city is low at 39 persons per hectare, based on a 2010 calculation. Projections suggest that there is sufficient land available for development within the urban edge until 2021.

One of the city's challenges is to transform its spatial and social legacy into a more integrated and compact city, with mixed-use zoning areas close to public transport nodes, that bring residents closer to work and offer opportunities to break down the social barriers.

All of these challenges outline the need for a development path for Cape Town that promotes economic growth, reduces

<p>High-level overview of City of Cape Town services sector plans</p> <p>Water and sanitation services</p> <p>WCWDM initiatives include pressure management (to decrease the amount of water lost through leaks and burst pipes), the leaks repair programme (for indigent consumers), retrofitting, the meter replacement programme, installation of water management devices, treated effluent reuse, and consumer education and awareness to promote greywater reuse, rainwater harvesting and the like.</p> <p>Providing free basic services to the increasing number of indigent households will pose a challenge to the City going forward. There is also the added challenge of maintaining the high level of water services at the current tariff.</p>	<p>poverty and social marginalisation, and builds residents' engagement in making the city more resilient in terms of its economy, natural and cultural landscapes, at household and community levels, and in terms of its ecosystem. This is a highly integrated city, and it requires integrated solutions.</p> <p>High level overview of City of Cape Town Services Sector Plans</p> <p><i>Water and Sanitation Services</i></p> <p>WCWDM initiatives includes (a) reduction of high, minimum night flow for residential consumers, (b) education programmes, (c) plumbing leaks and meter repair programmes, (d) pipe replacement, treated effluent re-use, water restrictions and stepped tariffs.</p> <p><i>Transport for Cape Town</i></p> <p>The City is committed to bringing about transformation to all aspects of its transport network and operations for the benefit of the City's residents, businesses and visitors. To this end the City launched a new transport authority –Transport for Cape Town (TCT) in 2012. TCT is the first transport authority to be established in the 21st century and is charged with the delivery of this transformation.</p>
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	TCT will enable the City to achieve its vision for transport and to deliver integrated, intermodal and interoperable transport and its related network for Cape Town. The City's vision for transport includes a comprehensive integrated transport plan, an integrated road and rail network, a unified information management system, a contracting authority to manage all vehicle operator contracts in a performance-driven and unified manner, the establishment of an integrated timetable, an electronic ticket system across all transport modes, and a unified enforcement system to strengthen public transport law enforcement	
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IDP public needs analysis

<p>IDP public needs analysis 2014 – 2015</p> <p>Two sources of City of Cape Town information are used to compile the IDP needs analysis: the Community Satisfaction Survey and the €3 notification system.</p> <p>The Community Satisfaction Survey (CSS) is a survey of a representative sample of residents undertaken annually since 2007. It is intended to monitor the performance of the City as viewed through the eyes of Cape Town residents. It provides the City with information about its residents' perceptions, priorities and views. This information is then translated into a series of key recommendations, which are used to guide City planning.</p> <p>Cape Town residents' priority needs according to the Community Satisfaction Survey (CSS), 2013 – 2014</p> <p>The CSS report is scientifically defensible and adheres to the codes of good</p>	<p>IDP public needs analysis 2014 – 2015</p> <p>Two sources of City of Cape Town information are used to compile the IDP needs analysis: the Community Satisfaction Survey and the service notification system.</p> <p>Annual Community Satisfaction Survey</p> <p>The Community Satisfaction Survey (CSS) is a primary vehicle used by the City for gathering information about its resident's perceptions, priorities and views on service delivery and is an invaluable source of insight that helps the City identify the specific needs and priorities of Cape Town's residents, and then put in place the necessary plans to work towards meeting those needs.</p> <p>The eighth annual perception survey (2014/15) was conducted by a contracted independent service provider and used statistically valid and reliable samples to</p>	24
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research practice:

Data is gathered from 3 000 respondents across eight health districts (stratified sampling) to reflect the diversity of Cape Town. Thus, data is available on a city-wide and health district level.

The respondents are randomly selected, and participate in an in-depth 40-minute interview with trained interviewers.

Questions are carefully formulated and potentially confusing questions carefully explained. Clarity, research methods and processes are some of the strengths of the CSS.

What should the City prioritise?

Research for the 2013 CSS survey was conducted during October and November 2013. In the question from which the data for the graph was derived, residents were asked to name the top three needs that all in Cape Town should prioritise.

The answers were then used to provide the composite for the various priorities graphed on the y-axis. Many priorities tend to hover within a range of scores, rising or dropping a few points annually. Priorities with significantly declining scores are "Preventing crime" and "Addressing HIV/ Aids". Priorities showing increases are "Creating jobs", "Providing housing" and "Protecting the environment".

Overall, positive perceptions of the City's performance have increased significantly over the four-year period, with increases in the percentage of residents indicating approval across service delivery areas such as overall performance, performance as a public service provider, and in terms of residents' level of trust in the City. This means that more residents are satisfied with the City's

ensure a representative sample of residents across the city. The survey took place during October and November 2014 and comprised 3 000 face-to-face interviews with residents of Cape Town.

The results of the survey since 2007/8 reflect increasing levels of satisfaction by both residents and business, with the City's service delivery as measured from the baseline eight years ago. However, the overall residents' satisfaction rating of the City of Cape Town's services has decreased slightly since last year. This reflects the challenge of maintaining high levels of satisfaction in the face of continued growth in demand for services as a result of increasing levels of urbanisation, given that the City's population has grown by 30 percent over the last ten years. The result also reflects the broader context of a challenging economic environment, which largely falls outside the scope of a local government and which may have influenced residents' perceptions.

Despite these factors, the mean rating for the overall satisfaction of the City's services by residents was 2.8 (on a 5-point rating scale) in 2014/15, which is an increase from the rating of 2.4 in 2007/08.

When it comes to the City improving service delivery, the areas identified by residents as high priority for improvement during the 2014/15 survey were acting on complaints about noise and other disturbances, enforcing by-laws, roads being regularly maintained and potholes fixed, improving signage and line markings on the roads, receiving quality care at City clinics, litter being removed from the streets and public areas being

services.

kept from becoming overgrown with bushes and alien vegetation.

In order to better understand residents' developmental priorities for Cape Town and corroborate other surveys in this regard, a question was posed to residents in respect of priorities for all stakeholders in Cape Town to concentrate on (multiple responses were possible with a maximum of three). Residents' top priorities in 2014/15 remained creating jobs and preventing crime. Providing housing has become the third priority followed by fighting corruption. Growing the economy and having primary health care are also development priority areas for residents of Cape Town. The overall trend in the developmental priorities of Cape Town residents of the top two priorities has remained stable over the past five years as creating jobs and preventing crime (refer figure below).

Research for the 2014 CSS survey was conducted during October and November of 2014. In the question from which the data for the above graph is derived residents are asked to name the top 3 needs that all in Cape Town should prioritise. These answers are then used to provide the composite for the various priorities graphed on the y axis. Many priorities tend to hover within a range of scores, raising or dropping a few points annually. Priorities with significantly declining scores are "Preventing crime" and "Addressing HIV/AIDS". Priorities that are showing increases are "Creating jobs", "providing housing", and "protecting the environment".

Overall, positive perceptions of the performance of the City of Cape Town

The City of Cape Town €3 notification system

The €3 notification system is the information logged from telephonic service requests that the City call centre receives. All calls are captured, and more than one call may relate to the same issue/complaint. Therefore, €3 data are not of a scientific standard; yet, the data provide a useful indication of residents' issues. During the period 1 July 2013 until 30 June 2014, some 782 098 calls were received, down from 794 612 during the previous financial year (2012/13).

The €3 notification system captures residents' calls regarding City services and functions. In this analysis, the call volume of the €3 notification system describes the number of service calls received. The following table lists percentages of €3 notifications by City function, expressed as a percentage of total €3 notifications in 2011/12, 2012/13 and 2013/14.

Comparing the data for 2013/14 with 2012/13, it is evident that electricity technical, sewer, water and ~~water demand management~~ remained important for residents in the last financial year. However, ~~housing (existing) and solid waste~~ gained more importance during 2013/14.

There has been an increase in call volumes relating to electricity technical,

have increased significantly over the four years, with increases in the percentage of residents indicating approval across service delivery areas such as overall performance, as a public service provider and in terms of residents' level of trust in the City. This means that more residents are satisfied with the services of the City.

The City of Cape Town Service Notification System

The service notification system is the information logged from telephonic ~~and/or email~~ service requests that the City call centre receives. All calls are captured, and more than one call may relate to the same issue/complaint. Therefore, service notification data are not of a scientific standard; yet, the data provide a useful indication of residents' issues. During the period 1 July 2014 until 30 June 2015, some 822 179 calls were received, up from 782 098 during the previous financial year (2013/14).

The service notification system captures residents' calls regarding City services and functions. In this analysis, the call volume of the service notification system describes the number of service calls received. The following table lists percentages of service notifications by City function, expressed as a percentage of total service notifications in 2012/13, 2013/14 and 2014/15.

Comparing the data for 2014/15 with 2013/14, it is evident that electricity technical, sewer, water and ~~solid waste~~ service delivery concerns remained important for residents in the last financial year. However, ~~water and sanitation or meter queries, electricity financial and meter reading~~ gained more importance during 2014/15. There has been an increase in call volumes relating

and a decline in call volumes relating to the functions roads and stormwater, electricity financial and meter reading, and water and sanitation or meter queries.

Compared to ~~2012/13~~, the ~~2013/14~~ financial year saw declines in call volumes associated with ~~roads and stormwater, water – informal settlements, water and sanitation or meter queries as well as “other” services.~~ Therefore, residents could possibly have experienced significant improvement in these service areas.

There have been increases in call volumes associated with electricity technical, sewer, water and solid waste. The biggest increase in call volumes pertained to electricity – technical.

Conclusion

~~These are the CSS, and the C3 notification system for the 2013/14 IDP review.~~

The analysis of data from the C3 notification system for ~~2013/14~~ shows that, based on the reported figure the previous year, there has been a slight decline in notification call volumes compared to ~~2012/13~~. However, there have been significant shifts in the City functions that attracted the highest call volumes across the three financial years,

to law enforcement , and a decline in call volumes relating to the functions electricity technical service delivery concerns, sewer, water and housing (existing).

Compared to ~~2013/14~~, the ~~2014/15~~ financial year saw declines in call volumes associated with housing (existing), sewer, water and electricity technical service delivery concerns and water – informal settlements.. Therefore, residents could possibly have experienced significant improvement in these service areas.

There have been increases in call volumes associated with water and sanitation or meter queries, electricity financial and meter reading, law enforcement, safety and security. The biggest increase in call volumes pertained to water and sanitation or meter queries .

Comparing service notification data for 2013/14 with that of 2012/13, it is evident that there was an increase in the number of electricity-related service delivery concerns.

Conclusion

This update draws on the results of are from the CSS 2013-2014, and the service notifications for the 2014/15 financial year.

The analysis of data from the service notification system for ~~2014/15~~ shows that, based on the reported figure the previous year, there has been a slight increase in notification call volumes compared to ~~2013/14~~. However, there have been significant shifts in the City functions that attracted the highest call volumes across the three financial years,

<p>with some of the more dramatic increases in call volumes recorded in 2011/12 (pertaining to sewers, water and water demand management) as well as in 2013/14 (with regard to electricity technical complaints).</p> <p>Over against that, the biggest declines in call volumes for any City function over the last three financial years occurred in 2011/12 (with regard to water — informal settlements, safety and security, and transport).</p>	<p>with some of the more dramatic increases in call volumes recorded in 2012/13 (pertaining to electricity technical service delivery concerns, sewer, solid waste and electricity financial and meter reading) as well as in 2013/14 (with regard to water and sanitation or meter queries and electricity financial and meter readingservice delivery concerns). Over against that, the biggest declines in call volumes for any City function over the last three financial years occurred in 2012/13 to 2013/14 (with regard to Roads and storm-water, water, sewer, water and sanitation or meter queries, and housing (existing)).</p>	
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**FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17
(2016/17 Year Review - proposed changes)**

Annexure C

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 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
	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% ²
	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
SFA 2 - THE SAFE CITY	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
	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)**

Annexure C

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 backyards)	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%
SFA 4 - THE INCLUSIVE CITY	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)	82% (2014/2015)	83% (2015/2016)
		3.I Percentage HIV positive TB patients on anti-retroviral treatment (ART) ⁴	84.2%	83% (2012/2013)	New ⁴	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
	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)**

Annexure C

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 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 the 2017/18 financial year
		5.C Community satisfaction survey (Score 1 -5) - city wide	2.9	2.9	2.8	2.9	3
		5.D Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan	65.85%	65.55%	66%	80%	85%
		5.E Percentage budget spent on implementation of WSP for the City	102.04%	96.85%	92.82%	95%	95%
	5.3 Ensure financial prudence, with clean audits by the Auditor-General	5.F Opinion of the Auditor General	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit
		5.G Opinion of independent rating agency	City's high credit rating reaffirmed as Aa3 on 2 April 2013	High investment rating - Aa3	High investment rating reaffirmed - A1+ ²	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 service 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.

**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)	<p>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:</p> <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.</p> <p>Identified beneficiary : Lawful tenant with an existing lease agreement with the City of Cape Town.</p> <p>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>	3.7 (a)	<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>
3.J Number of new clients screened at the substance abuse outpatient treatment centres.	3.8 (a)	The number of new clients seeking help for substance abuse, being screened in a first interview at the City's outpatient treatment sites.

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

INDICATOR	IDP	INDICATOR DEFINITION
4.A Percentage adherence to city-wide service standard based on all external notifications	4.1 (a)	Measure the percentage adherence to city-wide service standards based on all external notifications.
4.B Customer Satisfaction Survey (score 1 -5 Likert scale) - community facilities	4.2 (a)	<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' 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 C

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			Sep-16	Dec-16	Mar-17	Jun-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%	83.6%	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%	9.97%	27.73%	47.06%	90.0%
		1.C Rand value of capital invested in engineering infrastructure	R 2.1 bn	R 2.2 bn	R 2.8 bn	R1.00bn <u>R3.9bn</u>	R2.2bn <u>R3.77bn</u>	R461m	R1.23bn	R1.94bn	R2.2bn <u>R3.77bn</u>
		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

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

Annexure C

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

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

Annexure C

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			Sep-16	Dec-16	Mar-17	Jun-17
					2014/15	2015/16	2016/17				
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 backyards)	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	1600	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	1125	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)

Annexure C

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 2014/15			Sep-16	Dec-16	Mar-17	Jun-17
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- <u>Percentage HIV positive TB patients on anti-retroviral treatment (ART)</u>	84.2%	83% (2012/2013)	81% (2013/2014) New	{2014/2015} 83% 87%	83% (2015/2016) 87%	87%	87%	87%	83% (2015/2016) 87%
	3.8 Provide substance abuse outpatient treatment and rehabilitation services	3.J Number of new clients screened at the Substance Abuse Outpatient Treatment Centres	New	1,621	1,826	1 628	1 687	422	844	1,265	1 687
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

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

Annexure C

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

ANNEXURE: D

LIST OF STATUTORY, STRATEGIC and OPERATIONAL PLANS

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

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

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

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