

# **Term of Office 5 YEAR PLAN (IDP)**



**1 JULY 2012 – 30 JUNE 2017**

**Version 5, 2 ( 26 January 2012).**

# Mayor's foreword

The world is changing. The global economy is shifting, with financial forces being generated by the developing world with greater strength and frequency than ever before.

This has brought numerous changes and challenges, accelerating the processes of urbanisation greatly. More people than ever live in cities. They come in search of a better life.

And cities, and the regions they support, have become recognised as the drivers of economic growth and development. This is due to a number of factors, including the volume of people living in an area and the critical mass of skills and labour that they represent and the potential for economies of scale within those numbers.

In development terms, over the next 20 years, growth will be driven by a multitude of mid-size cities, the category most applicable to Cape Town.

Our regional position makes us well-placed as a gateway to African markets. Our unique strengths, including smaller size, better infrastructure, excellent service provision and other benefits like a sophisticated higher-education network make us ideally suited to build up a competitive advantage in certain sectors.

Such advantages bring with them economic growth. Economic growth creates jobs and provides resources. These things in turn create an inclusive society.

To capitalise on our strengths and meet our challenges head-on, we must position ourselves accordingly. We must unlock our potential.

To do that, we must have strategies for our development in place. There are numerous strategic undertakings that will be done over the next few years that will influence what we do. There are numerous levers and forces over which we have no control.

But we can design a strategy that will inform our government over the next five years, which is the purpose of the IDP. We are proud that this IDP has reached over one million people in an extensive public participation process.

It is a plan that belongs to all the people of Cape Town.

It provides the strategic framework for building a city based on five pillars: the opportunity city; the safe city; the caring city; the inclusive city; and the well-run city.

We have used these five key focus areas to inform our plans and our policies. Working together, they inform the holistic view of development this government pursues.

In pursuing it, we help move this city forward.

This IDP helps us build the African city of the future, today.

Yours sincerely,

Ald. Patricia de Lille  
Executive Mayor of Cape Town

## City Manager's foreword

There are three key words in the Integrated Development Plan (IDP) - it integrates all the activities of local government in consultation with residents and stakeholders, its focus is on development in the broader sense (economy, infrastructure and people) and it is a structured plan that informs budget priorities, decision-making and the allocation of resources.

This five-year blueprint is a legal requirement but also a strategic tool to run, improve and grow the metro area of Cape Town. Local government is there to provide municipal services to all residents. It is, therefore, essential to interact with people living in the city about their elected local government's plans and future vision.

The consultation and information process is based on the fundamentals of service delivery, but also on the five pillars the elected Council placed before the electorate in the municipal election. The pillars are to create a well-run, safe, caring, inclusive and opportunity city. Under every pillar there are practical actions to realize the greater objective.

Using an array of communication channels from newspapers to radio, public meetings, website and social media the city gave residents information about its services and five year plan. Residents were asked to say how important each element of service delivery was to them – from electricity to water, from libraries to roads. They could also pick the three most important actions to make Cape Town a well-run, safe, caring, inclusive and opportunity city. They had the opportunity to come to public meetings and to ask the Executive Mayor and other political leaders in Council questions or to air their views.

While this is a structured process, it also underlines the principle that a modern, fast-moving city competing nationally and internationally must have a heart. People provide that when they interact, participate, advocate, criticize, celebrate and communicate. While government can create an enabling and well-functioning environment, it is ultimately up to people such as investors, innovators, skilled craftsmen, labourers, care-givers, law enforcers and teachers to provide the products, services and skills for the economy to grow and provide jobs.

This is why this city does not only plan for people but also with them.

Achmat Ebrahim  
City Manager

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# INTRODUCTION

Mandated by the Municipal Structures Act and other legislation, the IDP provides the strategic framework that guides a municipality's planning and budgeting over the course of a political term. Given the almost simultaneous occurrences of a political election and organisational processes, it has been the experience of some municipalities in the past to experience a disconnect between the political leadership and the organisation. This means that IDP's can sometimes be produced before the will of the people has been able to sufficiently guide the direction of the government. We are fortunate to have averted that tendency in the City of Cape Town.

When the new City administration was elected, a strong plan of action for Cape Town was developed. This made it clear on what needs to be achieved in this term of office. That is, we wanted to create a more inclusive society by working towards greater economic freedom for our people. We wanted to increase opportunities by creating the economic enabling environment in which investment could grow and jobs could be created.

We set out to do this according to five key pillars: the opportunity city; the safe city; the caring city; the inclusive city and the well-run or efficient city. Those pillars helped to focus our message of delivery. They have also helped to focus how we have translated our electoral mandate into the organisational structures of the city.

We want to build a more inclusive city. We want to this by expanding economic opportunities. Factored into all of this is the imperative to see opportunities holistically.

Inclusivity and economic opportunities do not exist as isolated concepts. They are concepts that are activated by certain conditions. For instance, we must factor in providing to the poor and those who need it most. We must provide services to everyone. We must engage in social redress. We must provide infrastructure. We must acknowledge our shared heritage.

By having an expansive view of development as the building of a total environment that allows an individual to reach their full potential, we acknowledge the critical importance of a multitude of factors. To produce any long-term outcome, one must plan for all the variables that influence the equation. That is the logic behind a consolidated strategy that aims to work. As such, we must try and influence as many processes as we can to ensure that all of our tools work together towards a common aim.

It is one thing to have a grand concept of government. It is quite another to translate that concept into a bureaucracy that must synchronise its efforts to see that concept realised. That is why the five pillars have become the beacons that are guiding our organisation and our plans of delivery.

In the IDP, we have called them our Strategic Focus Areas. We have measured all programmes to find out which focus area that most closely fall into. That has allowed us to produce a matrix that enables the measurement of these focus areas.

We have to be able to measure outcomes and outputs to see whether we are actually serving each strategic focus area. It is therefore the practice of taking what is in essence a qualitative measure and quantifying it. When one has done that, we have a scheme that allows for the rational assessment of our mandate, mapped across directorates. Confident that our formula of principles work together as parts of a greater whole, we have created a formula for their implementation.

Sometimes there is fair debate whether something should be measured under the focus area of 'opportunity' or the focus area of 'inclusion,' for instance. Of course such debate will arise. This only reinforces our view that these strategic areas complement each other; that they exist because of each other and not in isolation.

Indeed, such debate confirms the accuracy of our formula of principle. But at the end of the day, we have made certain decisions guided by where we think programmes or policies are ultimately most appropriately placed.



Those classifications allow us to measure their outcomes. Those we have selected act together in the matrix of consolidated outcomes. Something classified as an opportunity strategic focus area may increase inclusion. That is the intention.

Working together, these areas will produce the objectives of our administration and help us address the structural inequalities of the past. They will help us fulfil our constitutional mandate as local government of being the drivers of social and economic development. And they will help change people's lives.

The Integrated Development Plan is the principal strategic planning instrument of the City from which various other strategic documents will flow, which will inform planning and development in the City. We are mindful that we will have opportunities for greater regional long-term strategies of development in our City Development Strategy and in the Future Cape Process. In this regard the City has aligned the IDP with the outcomes of National Government as well as the key objectives of the Provincial government. The City has also incorporated the outputs required in terms of its Turnaround strategy into its medium-term planning.

The IDP has been developed with maximum participation. In the City, this has involved all levels of the administration, from Mayco members, to ordinary councillors, to sub-councils. In the organisation, this has involved representatives from all directorates and the most senior officials in each department.

It has also involved the most extensive public participation process undertaken by the city. Citizens across the metro were canvassed through numerous mediums, from public meetings, to newspaper inserts, to information brochures, to websites and to social media.

This document describes the programmes under each focus area, informed by the principle of infrastructure-led growth. Working together, these strategic focus areas will take Cape Town to the next level of government and the future.

### **The Opportunity City:**

The core focus of the opportunity city is to create the economic enabling environment in which investment can grow and jobs can be created. It is only by having a job that people can make the most of their lives and attain dignity.

There are numerous levers that the city will use to attract investment. By attracting investment, we create economies of scale in city-based industries and build up a critical capacity that will not only sustain future growth but will create more economic opportunities for individuals to enter employment.

To do this, we must realise our role as government. We must provide adequate support to the market by, for example, providing efficient regulation, efficient planning and regulations processes, transparent and accountable government, easy access to officialdom and infrastructure support, amongst other things.

City development is reliant upon infrastructure. If a city does not have sufficient infrastructure to support industries or residents, then the city cannot sustain itself. As such, we will continue investing in infrastructure, addressing backlogs and working to the point where we can lead in development instead of merely following it. But we must also realise that the government does not necessarily know what the market needs all the time nor can it respond with the speed sometimes needed to direct strategic issues of development.

In this, our economic partnerships will be essential. We have joined with other actors to form the Economic Development Partnership (EDP). With City support and input, it will provide a forum for strategic economic planning so that we can maximise our growth potential as a city-region.

While the EDP is essential, we are already aware of some strategic interventions we can make to support growth. These come in the form of catalyst projects, a key means by which government can support development.

In the next five years, these projects will include investment in broadband infrastructure across the city to increase capacity for the market while bearing capital costs. It will also include extended roll-outs of the MyCiti network, as part of the Integrated Rapid Transport (IRT) network, especially to the South-East of the city.

Furthermore, these catalyst projects will include combinations of area revitalisation and investing in renewable energy, such as the Atlantis Revitalisation Scheme. Such projects will help us build a competitive advantage in green technology. To support these growth initiatives, the City will also engage in projects of internal improvement.

These will include streamlining the planning process so that everyone, from large-scale developers to smaller entrepreneurs and individual citizens who wish to engage in development can be fully supported and assisted by the City.

Furthermore, it will include leveraging City assets to aid development and growth. The City owns a great deal of assets, especially land, which will be rationalised into one register. Those assets, and what they are zoned for, will then be considered for sale/release/rezoning where necessary to assist development.

We will also encourage the growth of small businesses and entrepreneurs through programmes such as Activa, where new entrepreneurs can learn skills to aid them in business and planning procedures.

All of these initiatives will be done with a view to building up our potential in certain key markets where we can develop a competitive advantage. Those markets include: Agro-processing, tourism, major events, oil and gas, shipping and ship-building, health and medical technology, services and the green economy, amongst others.

### **The Safe City:**

Citizens need to be safe in their city. If they feel threatened by violence or crime, they can never truly access the opportunities that the city and other citizens provide for them.

In terms of policing, the primary mandate belongs to the South African Police Services (SAPS), which is directed by the national government. However, Cape Town has demonstrated that a metro that uses resources and models of international best practice effectively can have an efficient and successful metro police service.

Safety is, however, a broader issue beyond policing. A truly safe city manages disasters, risks, the enforcement of traffic regulations and provides fire and rescue services. Safety is essential to the public enjoyment of open spaces, city beaches and nature reserves.

Over the next five years, we will continue to dedicate resources and programmes to ensure the maximum effectiveness of the various components of safety provision. This will first entail the fostering of partnerships to build capacity. These partnerships come in various forms.

The first is with international partners, where training and models of best practice will be applied to improve efficacy.

The second is through local partnerships. Community relationships are critical to building a safer city.

To this end, we will extend the roll-out of Neighbourhood Watch programmes, continue with the practice of civilian oversight and extend the programme of Neighbourhood safety officers across the various wards of the metro to build local responsiveness and capacity.

Furthermore, we will increase public awareness and participation at a broader level, primarily through initiatives such as the Disaster Risk Awareness programme to ensure that all residents are adequately informed of safety strategies.

To build up internal capacity, we will align our staffing models in line with national and international best practice. We will also invest in staff training and capacity building while at the same time implementing a reservist programme for law enforcement and fire services. Environmental compliance and enforcement will be promoted through staff training and other programmes to ensure compliance with the City's By-Laws and other relevant legislation.

This capacity will also extend to innovative safety policies. We will continue to invest in specialised units and programmes like SMARTCOP. Furthermore, we direct our strategies through a policy of information and technology led processes to align with international best practice while adopting new technologies such as gunshot location technology to increase our effectiveness.

Safety innovation will also extend to building capacity in the traffic department and will extend to design solutions for safety as well. This includes influencing urban design to prevent social disorder and disruption, modelled on the success of the Violence Prevention through Urban Upgrading (VPUU) programme.

By continuously aligning ourselves with international best practice and proven safety strategies while working with limited resources, we will continue to build a safe city that residents feel secure in and that is responsive to their needs.

### **The Caring City:**

In order to be a world-class city, Cape Town must be welcoming to all people. It must make residents feel at home. They should always feel that their government is doing everything it can to provide for them so that they can truly access opportunities.

That means looking after both our people, especially those who are most in need of assistance and the environment in which they live. Key to that will be the maintenance of our rates rebates policy for people qualifying as indigents every year to provide a measure of poverty alleviation. The most direct effect on all communities will be through the provision of amenities, such as parks, libraries, sports and recreational facilities and community/youth centres.

In the next five years, we will explore ways to increase our scope in such provision. This will include investigating Public Private Partnerships (PPPs) for certain amenities, especially parks, whereby a private body sponsors the facility in exchange for a return, for example, advertising rights. Such partnerships will also be explored to increase library capacity, either with private organisations or international funders.

In the next five years, there will also be a greater focus on the more direct levers of social development. These will include greater resources to registering new Early Childhood Development facilities (ECDs) and community and youth awareness and development workshops.

An attendant strategy will see the City address more direct causes of social dislocation, through a new substance abuse programme developed in conjunction with other partners, including NGOs and the provincial government. The homeless will also be catered for as we increase efforts to ensure social reintegration and a more direct social worker approach to the needs of the homeless.

In terms of other means of providing for society, we will continue with our programme of creating integrated human settlements that builds communities and not just houses. That approach will be informed by a densification policy that seeks to limit the creation of communities far-flung from opportunities and bring people closer to economic and social centres.

However, we shall also be exploring the need to broaden the scope of our approach to ensure that we are not simply constrained in the manner of our delivery by limited resources. To this end, we shall evaluate all council rental stock, either for upgrade or for the possible sale/rental/transfer to bona fide inhabitants.

Where feasible, helping people to take ownership of their homes would provide a new, dynamic aspect to housing provision in South Africa. That dynamism in policy will be extended to backyarder residents as well. Over the next five years, the City will endeavour to extend services to backyarder communities and the individual households of which they are comprised on City-owned land through a unique service point containing a covered toilet and basin and externally linked to electricity sources.

While doing so, we will also constantly review the provision of services to informal settlements. It is our mission to ensure that all informal settlements receive services. Further to that, we want to ensure that informal services receive a good level of service delivery that is consistent. As such, we will be reviewing our refuse collection, cleaning and waste management procedures in those areas and implementing changes and improvements where necessary.

For all areas, we will continue investing in our primary healthcare facilities. That includes clinics for our citizens who require them and also ensuring that we take all necessary measures to ensure effective environmental health through noise control, monitoring air pollution, managing waste, hygiene inspections and water quality control and management.

It is important to focus on the natural environment as well as the built environment. Being a caring city means taking care of the natural environment in which we find ourselves, and ensuring that future generations are able to enjoy a clean and safe environment in which biodiversity is conserved and tourism and recreational opportunities are maximised.

By managing our natural resources more efficiently and investing in green technologies we will ensure that there is enough water and energy to go around, and that we do not generate more waste than is strictly necessary. It is also important that we continue to strive to build a more robust and resilient city that is able to respond to the on-going challenge of climate change and other natural hazards.

### **The Inclusive City:**

An inclusive city is one where everyone has a stake in the future and belongs. For historical reasons in South Africa, our society has been divided according to artificial lines. While we come a long way to address many of those divisions, there is still work to be done. An inclusive city, however, is also strongly reliant on the programmes in the other focus areas working in order to give the concept meaning.

For instance, the various areas of the city need to be physically connected to each other in order to allow people to move freely in the city and connect with each other, hence the need for the success of public transportation programmes. Furthermore, people in the city cannot be made to feel economically excluded and thus without a future, hence the need for the success of programmes under the opportunity city.

There are indeed multiple factors that must come together to make the city inclusive. However, there are certain direct programmes that can give effect to this category.

One aspect of making people feel included is by recognising their heritage. Only by finding the strength in our diversity can we come together as one city. As such, the heritage programme will take on special significance as a primary means of social redress. This will involve restoring certain historical sites and recognising and preserving others to truly represent and preserve our cultural heritage.

Linked to this heritage programme is the events programme. While the City will be using events to attract resources to Cape Town, those events will also become linked to our heritage so that we project our full diversity to the world and link economic development generated from events in a variety of different areas.

The City will also be allocating resources to address the backlog of community facilities in under-developed areas and exploring new partnerships with external funders in this regard to ensure that recognition of our heritage is also matched by an investment in facilities that future generations can use.

However, what is key to an inclusive city is a government that is responsive to the needs of its citizens. That is, people must be able to know that their concerns are dealt with seriously and efficiently by the government. But it must go beyond that. Governments must have the tools in place to recognise weaknesses and address them in a systematic manner to improve overall performance.

The City has the tools in place to address these needs over the next 5 years. Our C3 notification system allows for a central point where all complaints can be logged and then channelled to the relevant departments.

Furthermore, this system allows for those complaints to be monitored until completion, maximising efficiency and accountability. The internal Service Management Programme (SMP) allows for their regulation and monitoring and ensures that effective systems are put in place within departments to avoid further occurrences of problems as much as possible.

### **The Well-Run City:**

A city that is well-run is the guarantor of all other government programmes. Citizens need to know that their government works for them, is accountable to them and answers to them at all times. Governments manage public resources and programmes. As such, they must be scrutinised constantly in public to ensure responsible management. The underlying tenets of the well-run city are the principles of openness and due process.

The City will continue to keep Mayco meetings open to the public to ensure that the City's political leaders have their actions and decisions scrutinised. All City tenders above a certain limit will be publicly advertised, as will appeals and procurement to prevent corruption. The City's Standing Committee on Public Accounts (SCOPA) will be chaired by a councillor from an opposition party.

Revenue streams, including budgets and programmes of debt collection and revenue projections will be adhered to. So too will projections of rates increases to ensure predictable increases for citizens. City bills will be itemised to ensure that citizens are paying only for the services that they use.

The staff structure will be managed according to a corporate, rational model. This will allow not only for a consistent salary structure but for full adherence to the principle of having the right people, in the right place, at the right time to maximise service delivery.

To further increase levels of service delivery through staff, the City will maximise staff potential through effective Human Resources Management, staff training and staff development. Furthermore, the City has appointed an external audit committee to evaluate risks and controls, including the staffing and resourcing an internal audit unit that ensures maximum efficiency and transparency within the organisation

In all programmes, strict monitoring will be rigorously adhered to in order to ensure that the needs of constant service delivery are always being met. Only by being completely open and constantly monitoring ourselves can we ensure that we deliver the most to our citizens.

### **Infrastructure-led growth:**

We will continue to invest in infrastructure to ensure that the city has capacity to support development. As cities expand, their industries and people need to be supported by adequate services, from electricity, water and other amenities to additional services that aid modern development beyond the basics, such as a broadband network and public transport networks.

By continuously investing in infrastructure, we will be encouraging growth and indeed leading it by ensuring that there is always physical supporting capacity for people to build opportunities. Such an

approach places us at the forefront of South African metros and will put us in line with international best practice in terms of development strategies.

Over the next five years, the City will be investing in a number of major infrastructure projects. These include:

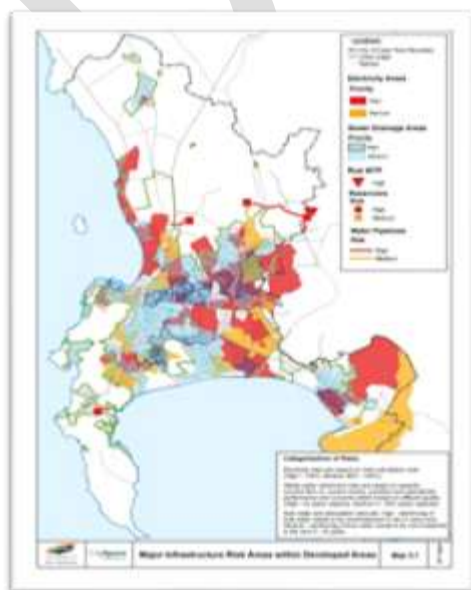
- Landfill space and other strategic infrastructure to support waste management
- Additional funding of the Cape Town International Convention Centre (CTICC) for expansion
- Backyarder service programme extending municipal services to backyarder communities in Cape Town
- Upgrading services in Informal Settlements
- Redevelopment of the Bellville Velodrome
- Broadband infrastructure project for Cape Metro area network
- Rehabilitation and reconstruction of metro roads
- Extension of the MyCiti service as part of Cape Town's Integrated Rapid Transport (IRT) system
- Upgrading and refurbishment of electricity services
- Infrastructure programme for bulk water resources
- Wastewater capacity upgrades- Zandvliet, Bellville and Potdam

By providing excellent services and continuing to invest in infrastructure, we will foster a competitive advantage against other metros in South Africa and influencing development patterns through capacity provided by resources.

A further challenge is that the City can no longer disregard the urgent need for infrastructure maintenance and upgrading in its older urban areas, especially its economic areas. (See Map 3.1, which indicates services infrastructure risk areas). Into the future a greater balance between investment in infrastructure supporting greenfield development and existing infrastructure maintenance and upgrading will be needed.

### **Cape Town Spatial Development Framework**

A further challenge is that the City can no longer disregard the urgent need for infrastructure maintenance and upgrading in its older urban areas, especially its economic areas. (See Map 3.1, which indicates services infrastructure risk areas). Into the future a greater balance between investment in infrastructure supporting greenfield development and existing infrastructure maintenance and upgrading will be needed.



In June 2011 the Cape Town Spatial Development Framework (CTSDF) was approved as part of the IDP, in terms of Section 34 of the Municipal Systems Act (No. 32 of 2000). It is awaiting approval by the delegated authority in terms of Section 4(6) of the Land Use Planning Ordinance (No. 15 of 1985).

The CTSDF will guide the spatial form and structure (the way in which we use the space available for urban growth) of Cape Town in the future. In effect it is a long-term (20+ years) plan to manage new growth and change in Cape Town, to ensure that we live in a more sustainable and equitable city and the city works for all: the young, old, rich and poor.

The plans and policies of the CTSDF:

- indicate the areas best suited to urban development, the areas that should be protected, and the areas where development may occur if it is sensitively managed;
- provide investors with a clear idea of where they should invest;
- guide public investment in infrastructure and social facilities;
- will be used to assess applications submitted by property developers and guide changes in land-use rights.

The CTSDF does not give or take away zoning rights.

The spatial ideas/ building blocks that will shape how the city grows and help put it on a more sustainable, equitable development path are:

**Resilience and adaptivity:** The spatial organisation of the city must be flexible in order to be able to respond and adapt to change.

**A city within a region:** Cape Town's functional inter-relationships with neighbouring towns requires greater co-ordination in planning, budgeting and growth and resource management.

**Natural asset:** The natural resources that make Cape Town a unique and desirable place to live should shape where and how the city develops.

**The multi-directional accessibility grid:** The spatial organisation of the city must shift towards a grid based movement system that facilitates convenient access and multi-directional movement. *Activity Routes and Development Routes* are key elements of the grid.

**Areas of land use intensification:** A diverse mix of land uses should be concentrated in accessible, high opportunity locations. Areas of land use intensification include: *Development Corridors, Urban Nodes, Strip Development and Civic Precincts*.

**Development edges and growth directions:** City growth should be managed through *development edges* which contain sprawl and protect natural, heritage and urban areas. Identified *growth directions* will serve to direct urban expansion in the medium to longer term.

**Destination places:** Landmarks or locations which are significant points of attraction that form part of Cape Town's unique identity should be protected, enhanced and/or new destination places developed.

For the City to meet the commitments outlined in the CTSDF and sector-based policies, plans and budgets need to be aligned in the IDP. In addition the IDP needs to be supported by a 15-year growth management plan that provides a medium-term link between the CTSDF and medium-term sectoral plans/master plans and strategic and asset maintenance investment priorities. This growth management plan should align investment locations, and establish clear targets and programmes for capital expenditure. It should be reviewed annually when the IDP is reviewed. For the growth management plan to be effective, it needs to be developed in collaboration with all spheres of government, surrounding municipalities, the private sector and communities.

The objectives of the growth management plan should be to:

- identify and spatially depict sector-linked interventions and investment;
- harmonise spatial and infrastructure forward planning;
- determine the preferred phasing of the city's spatial development;
- identify infrastructure hot spots, where enhancement of development rights may need to be limited in the short to medium term, and establish monitoring mechanisms to review their status;
- prioritise and align the priority action areas spatially and sectorally;

- identify the cross-sectoral programme and project-level planning and budgeting required to support the implementation of the prioritised action areas;
- identify the policies, economic, administrative/regulatory and financial measures, and/or institutional arrangements that need to be investigated or introduced to support the implementation in the priority action areas;
- align the City's budget spatially and cross-sectorally; and
- align the City's capital budget with that of surrounding municipalities and spheres of government.

During the preparation of the CTSDf, a number of short-to medium-term priority action areas of metropolitan significance were identified. They need to be supplemented with the priority action areas identified in the District SDPs, aligned with sector-based strategic and asset maintenance investment priorities, and prioritised through the IDP and 15-year Growth Management Plan.

#### **Definition of a priority action area**

*A priority action area is a location requiring intervention or action by the City, other spheres of government, and state-owned enterprises. The interventions may take a variety of forms, e.g. dealing with 'crime and grime', investing in bulk infrastructure and social facilities, improvements to the quality of the built environment, or the introduction of development incentives.*

The priority action areas identified are based on current available information and plans, and are therefore likely to change over time. The Spatial Planning and Urban Design Department will, as part of the annual IDP review process, assess the progress made in the priority action areas, and amend and/or add to them.

The priority action areas have been grouped as follows:

- Transport
- Economic
- Housing and infrastructure
- Environmental
- Social

#### **Conclusion:**

Cities around the world are becoming the drivers of growth. Regional centres revolving around cities have become the hub of economic activity. As urbanisation accelerates, the size and power of cities will only increase. With that growth in their potential comes a concomitant growth in their needs.

We must position ourselves to embrace these twin realities: to maximise growth while providing services to a growing population. As economic growth shifts to the more dynamic developing world, we must do all we can to ensure that we are part of the economic shift.

Only innovative and dynamic policies that make us a flexible city can help us in that task. The plans articulated in this IDP will go some way to helping us position ourselves for the opportunities of the future.

Let us build the African city of the future, today.



## ANALYSIS OVERVIEW

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. Urbanisation will be one of this century's biggest drivers of global economic growth and developing country cities – and especially middleweight cities<sup>i</sup> - will increasingly become the locus of economic growth. Cities are thus key to bringing about social upliftment involving millions of people.

Global trends show that the major drivers of economic growth in the next 20 years will be mid-size cities, which are due to increase in number and size.

Projections demonstrate remarkable potential for growth of these cities along the African West Coast, which makes Cape Town ideally positioned to capitalise on that growth and provide a regional centre for transport connection and a services base for industries wishing to expand in this region.

An approach favouring infrastructure development and focusing on competitive advantages will aid Cape Town - in this positioning. In an increasingly competitive world, the only way the city will be able to share in exponential growth from other developing countries is by building up strengths in the Cape Town city-region, not misapplying resources to support industries that are not competitive.

With respect to global challenges like global warming and climate change, cities are central to adaptation and mitigation strategies and to meeting global environmental quality goals (such as reducing carbon emissions, for example).

For residents and communities, cities are important locations of opportunity, for accessing a better life, including shelter, services, health, education, leisure, interaction with diverse cultures, intellectual stimulation and personal growth, of developing a sense of belonging. It is clear then that cities must succeed in order for states to succeed.

### Challenges facing Cape Town

#### *Global conditions:*

The world is on the brink of a possible double-dip recession. While this may be avoided, there are numerous stark economic realities that we must face.

Globally, traditional investors from the developing world do not find themselves in an entirely favourable position to invest. Where there is investment in the developing world, it tends to be directed to developing economies that have built up competitive advantages either through economies of scale in particular industries or through conditions deliberately fostered to aid business rather than restrict it.

Developing world investors look for similarly favourable investment climates and are motivated by the logic of financial success rather than the social imperatives of other locales.

#### *National economic conditions:*

As a local government, the City is responsible for economic development in the region. However, the City does not have control over many key levers that affect the economy. The City has no authority over labour legislation, the inflexibility of which can arguably sometimes lead to a loss in competitive advantage in the labour market, lessening the scope of the kind of industries that have a realistic chance of becoming viable in the region.

The City does not have control over State Owned Enterprises (SOEs). This is particularly effecting in two ways. The first is that the major transport source for the majority of people, rail, is under-serviced and lacks capacity and the City has little power to effect change directly. The second relates to the key access points in

Cape Town. Both the harbour and the airport are controlled by SOEs and unrealistic tariffs decrease the potential for trying to create a favourable climate for producers looking for a competitive transport hub.

Furthermore, the City has no say in national divisions of revenue or financial policy. Due to current national policy provisions that favour symmetrical development, Cape Town often does not benefit from all of the revenue that it generates.

### *Demographic and social challenges*

The population of Cape Town in 2010 is estimated at 3.7 million people - with an estimated 1,060,964 household units - and is estimated to grow to 4.25 million in 2030. The city is confronted with a range of challenges including unemployment, drug use and crime incidence.

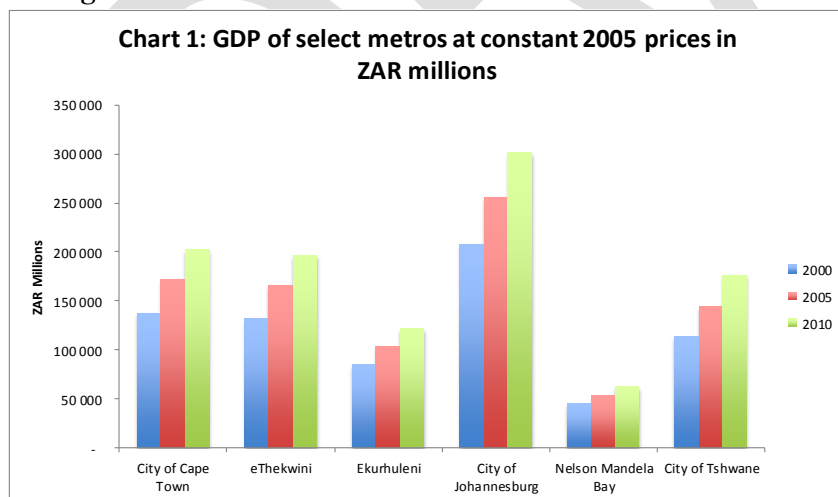
HIV/Aids and tuberculosis are the key health challenges facing Cape Town residents. Cape Town's HIV/Aids prevalence rate has remained largely unchanged between 2004 and 2009 - at an average of approximately 18 % of the total population. Tuberculosis (TB) incidence per 100,000 of the city's population has been fairly stable between 2003 and 2009 - below 900.

Cape Town's infant mortality rate (IMR) declined considerably between 2003 and 2009, and indicates good overall health in the city, as well as improved living and social conditions. Cape Town significantly outperforms the national infant mortality rate at 20.76 in 2009, a decline from the rate of 21.4 in 2006 but slightly higher than the rate of 19.79 in 2008.

Socially, in 2009, about 5% of the households in Cape Town listed social grants as their main source of income, and for 3% of the total households it was their sole source of income. In addition to high poverty levels, South African cities are among the most unequal in the world. Of the South African metros, Cape Town is the least unequal; the 2010 Gini Coefficient<sup>ii</sup> for Cape Town(0.58) was better than other major South African metros – including Johannesburg and eThekweni (Durban) - with Gini Coefficients of 0.62 and higher (such as Ekurhuleni with a Gini-Coefficient of 0.63).

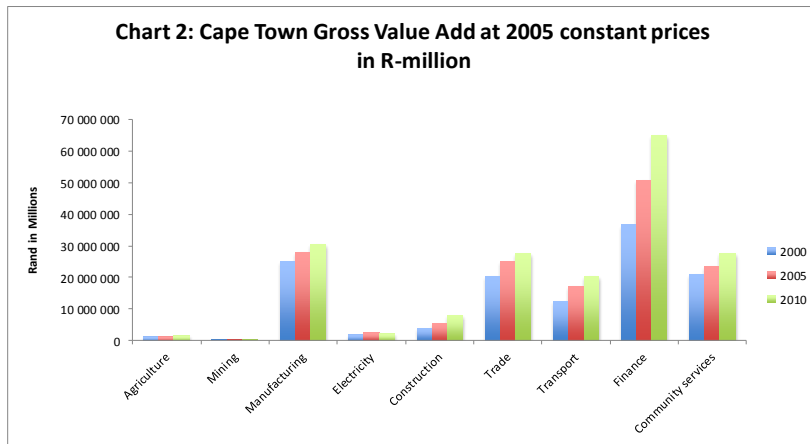
### *The economy*

Cape Town is a metro with the 2<sup>nd</sup> largest economy and contribution to the South African economic output (See Figure 2). In 2010, the city contributed 11.12% of national Gross Value Added (GVA), its contribution to the national economy having grown incrementally from 10.5% in 2001, and 10.9% in 2009. 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 service base with which to attract international and national industry.



Source: Data extracted from Regional Explorer, Global Insight on 13 July 2011.

The Cape Town economy is progressively shifting towards the services industries, with the largest areas of growth being finance, business services, trade, catering, accommodation, tourism, transport and communication (See Figure 3).



Source: Data extracted from Regional Explorer, Global Insight on 13 July 2011. [Also: CCT, A general overview of the EDS, 3<sup>rd</sup> February 2011, Courtesy of Department of Economic and Human Development]

The increased availability of bandwidth will benefit Cape Town's growing knowledge-based economy and can help attract foreign investment and the prospect of major economic and social benefits.

**Table 1: Employment and Unemployment in Cape Town, 2008-2010**

	Cape Town			Change 2008 to 2010	
	Jul-Sep 2008	Jul-Sep 2009	Jul-Sep 2010	Number	%
<b>Population 15-64 years</b>	<b>2 232 920</b>	<b>2 330 793</b>	<b>2 300 344</b>	<b>67 424</b>	<b>3.0%</b>
<b>Labour Force</b>	<b>1 499 001</b>	<b>1 573 826</b>	<b>1 553 664</b>	<b>54 663</b>	<b>3.6%</b>
<b>Employed</b>	<b>1 185 871</b>	<b>1 197 323</b>	<b>1 152 568</b>	<b>-33 303</b>	<b>-2.8%</b>
Formal Sector (Non-agricultural)	993 555	988 394	954 800	-38 755	-3.9%
Informal Sector (Non-agricultural)	120 714	134 240	123 202	2 488	2.1%
Agriculture	13 161	3 932	9 940	-3 221	-24.5%
Private households	58 441	70 756	64 626	6 185	10.6%
<b>Unemployed</b>	<b>313 130</b>	<b>376 503</b>	<b>401 096</b>	<b>87 966</b>	<b>28.1%</b>
<b>Not Economically Active</b>	<b>733 919</b>	<b>756 967</b>	<b>746 680</b>	<b>12 761</b>	<b>1.7%</b>
Discouraged Work-seekers	5 504	5 682	5 233	-271	-4.9%
Other not economically active	728 415	751 285	741 447	13 032	1.8%
<b>Rates %</b>					
Unemployment rate	20.9	23.9	25.8	4.9	
Employed/population ratio (Absorption)	53.1	51.4	50.1	-3.0	
Labour Force participation Rate	67.1	67.5	67.5	0.4	

Source: Statistics South Africa, Quarterly Labour Force Survey, 3<sup>rd</sup> Quarter (Sept) 2010

Cape Town has a young population that can drive the demand for consumer goods and services, provided they have the ability to earn an income and have the requisite disposable income. The increase in unemployment among economically active youth between 15 -24 years old – both nationally and in Cape Town - means there is poverty among youth, which often leads to needs-based petty crimes.

The informal economy in Cape Town is involved in activities – mainly wholesale and retail trade, home-based catering and accommodation, and working in private households - that are not linked into the city's main economic activities. In 2010, the Cape Town economy only supported about 11% informal employment opportunities of the total employment in Cape Town, compared to a national average of 17% informal employment.<sup>iii</sup>

Up to 75% of businesses in Cape Town are classified as small and medium enterprises (SMEs), and account for 50% of the city's economic output. As much as 93% of the total number of small and micro firms are low-tech operations in mature, traditional industries, with very little interaction with large firms.

#### *Natural wealth<sup>iv</sup>*

The environmental challenges that the City of Cape Town faces include the need for climate change adaptation and mitigation, conservation of unique natural landscapes or ecosystem goods and services and dealing with resource depletion.

### Climate change adaptation and/or mitigation

Cape Town is vulnerable both to the effects of *climate change* – like rising sea levels, changes in rainfall patterns– as well as *resource depletion* – such as water scarcity and the depletion of oil reserves. One of the social challenges associated with climate change, global warming and resource depletion is the potential rise in fuel and food prices, which may threaten social and economic stability and advancement.

Global emission agreements require that the City to pay more attention to greenhouse gas emissions such as Carbon Dioxide (CO<sub>2</sub>).<sup>v</sup> Cape Town's CO<sub>2</sub> footprint (measured in tons per capita), has tended to increase in line with energy use, and was most recently calculated at approximately 6.7 tons per capita in 2007.<sup>vi</sup> One way to reduce CO<sub>2</sub> and other harmful emissions from private cars is to encourage larger numbers of residents to use mass public transport and other modal options.<sup>vii</sup>

### Conservation of natural wealth

Cape Town encompasses no fewer than six endemic national vegetation types, which means that these six types can only be conserved within the boundaries of Cape Town as they occur nowhere else in the world. The City's Environmental Agenda 2014 target is to see 60% of the Biodiversity Network formally conserved. Currently, approximately 40% of the Biodiversity Network is under formal conservation management. With development pressures rising, cases in which the City and/or Province are required to mediate between conflicting property development and environmental interests are increasing.<sup>viii</sup>

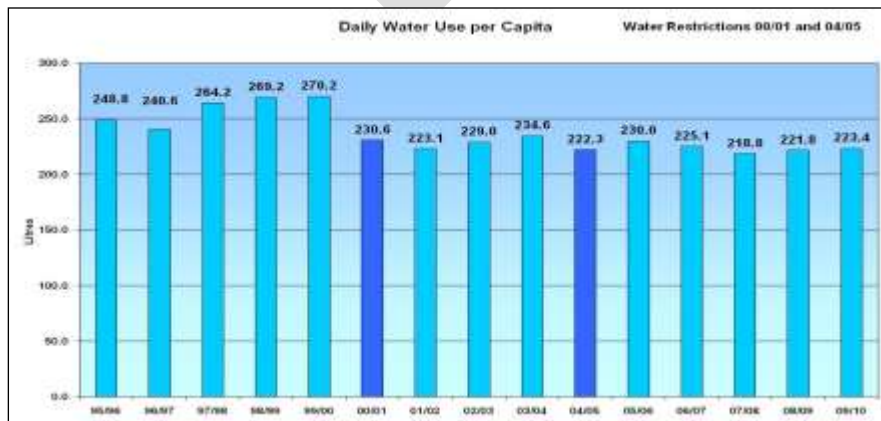
Water quality is another important conservation issue, especially in relation to maintaining the quality of coastal water and inland water bodies.<sup>ix</sup> Overall, the greater majority of coastal water points on the False Bay and Atlantic coast comply with coastal water quality guidelines. With respect to inland water, most of the city's rivers and water bodies are considered to be unsafe for recreational use due to rising E. coli levels, largely as a consequence of polluted storm water runoff (from urban, peri-urban and agricultural areas) and breakdowns and spillages in the wastewater system.

### Mitigating waste generation and resource depletion

Increased uptakes in recycling by the city population and improvements in solid waste disposal have the potential to decrease the demand for land fill. Voluntary recycling may account for a portion of the dramatic decline in waste disposed at landfills in 2008 and 2009. However, only a small percentage of Cape Town residents currently recycle their waste and there is enormous scope for improving recycling practice among Cape Town households.

Per capita water use in 2009/2010 was at its second lowest since 1996 at 223.4 litres per capita per day,<sup>x</sup> and has remained more or less at the same level following the 2004 water restrictions (See Figure 4). The City of Cape Town has set an organisational target to reduce overall water usage.<sup>xi</sup>

**Chart 3: Cape Town Average daily water use per capita in litres, 1995 to 2010**



### *Challenges of urban growth and form*

With an estimated population of 3.7-million people in 2010, Cape Town is significantly smaller than most of the world cities. However, it faces similar developmental challenges and Cape Town will require a major focus on physical and economic infrastructure as well as human capital development.

In 2010, there were 1,060,964 households in Cape Town of which 72,5% live in formal housing, 17.1% in informal housing, 10.4% are backyarders, 0.4% in traditional structures, and 0.6% in other types of housing.<sup>xii</sup>

The poorest households live on the outskirts of the city and furthest away from potential employment opportunities, and are least able to afford the costs of urban sprawl. Most often, poorer residents have to commute longer distances and times using public transport modes that are currently not optimally integrated<sup>xiii</sup> (See Table).

**Table 2: Mode of Transport to Work, Cape Town 2009**

	<b>Black African</b>	<b>Coloured</b>	<b>Asian</b>	<b>White</b>	<b>Total</b>
Office is at home	3.90%	6.11%	6.46%	17.21%	7.36%
Walking	8.99%	7.14%	7.88%	0.82%	6.65%
Motorcycle / bicycle	0.24%	0.80%	4.86%	0.92%	0.69%
Minibus taxi / sedan taxi	25.91%	17.25%	4.34%	0.24%	16.96%
Bus	18.03%	10.39%	0.00%	0.88%	11.14%
Train	24.83%	11.30%	0.00%	1.36%	13.99%
Lift club	1.58%	5.29%	1.08%	1.19%	3.20%
Private / company vehicle	13.43%	39.49%	75.38%	76.76%	37.81%
Unknown	3.09%	2.22%	0.00%	0.63%	2.20%
Total	100.00%	100.00%	100.00%	100.00%	100.00%

Source: Statistics SA, General Household Survey 2009

The city grew by 40% in developed land area over the period 1985-2005. Compared to the development rate of 701 hectares per year over the period 1977-1988, the city is more recently developing at an average rate of 1,232 hectares per year. Cape Town's geography – the long coastline and mountains – the airport and hazardous and noise-generating activities, limit the developable land available and makes it essential that developable land is used effectively and efficiently.

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.

In conclusion, these challenges outline the need for a development path for Cape Town that promotes economic growth, reduces poverty and social marginalisation, and builds residents' engagement in making the city more resilient at the level of the economy, the natural and cultural landscapes, at the household and community levels, and the ecosystem level – in other words, the city as an integrated whole.

It is clear – in light of the above – that the input and engagement of residents, business, and other stakeholders and in addressing these challenges is crucial. A resilient Cape Town cannot be attained without the collaboration of Cape Town's residents in particular, and engagement has been shown to flourish in a relationship of trust. The resilience of the city as an integrated whole comes down to - among other things – the ability of the City to build trust through inclusive social processes that recognise, validate, and draw on the experiences and viewpoints of the cross-section of Cape Town's diverse communities.

### **IDP PUBLIC NEEDS ANALYSIS 2010-2011**

There are three sources of information used for the IDP Public Needs Analysis:

1. The Community Satisfaction Survey (CSS)

2. The Community Satisfaction Survey (CSS) has been undertaken annually since 2007. The data is gathered from 3000 resident respondents across 8 Health Districts (stratified sampling) to reflect the diversity of the City. 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. The CSS is scientifically defensible adhering to the codes of good research practise.
3. The IDP public engagement process 2011

The IDP public engagement process occurs on a sub-council level and there are 23 sub-councils comprising of 105 wards across the City. Thus data is available at a sub-council and City level. This year, specifically, the process was targeted towards gathering input from poorer communities, and was conducted between August and November 2011. The engagement process comprised of nine Mayoral meetings, six Subcouncil meetings, one meeting with City of Cape Town strategic partners as well as a meeting with internal staff. Members of the public were engaged in public places such as shopping malls, clinics, libraries, schools and cash offices. City resources such as City News and the City Data Base were also used to reach residents.

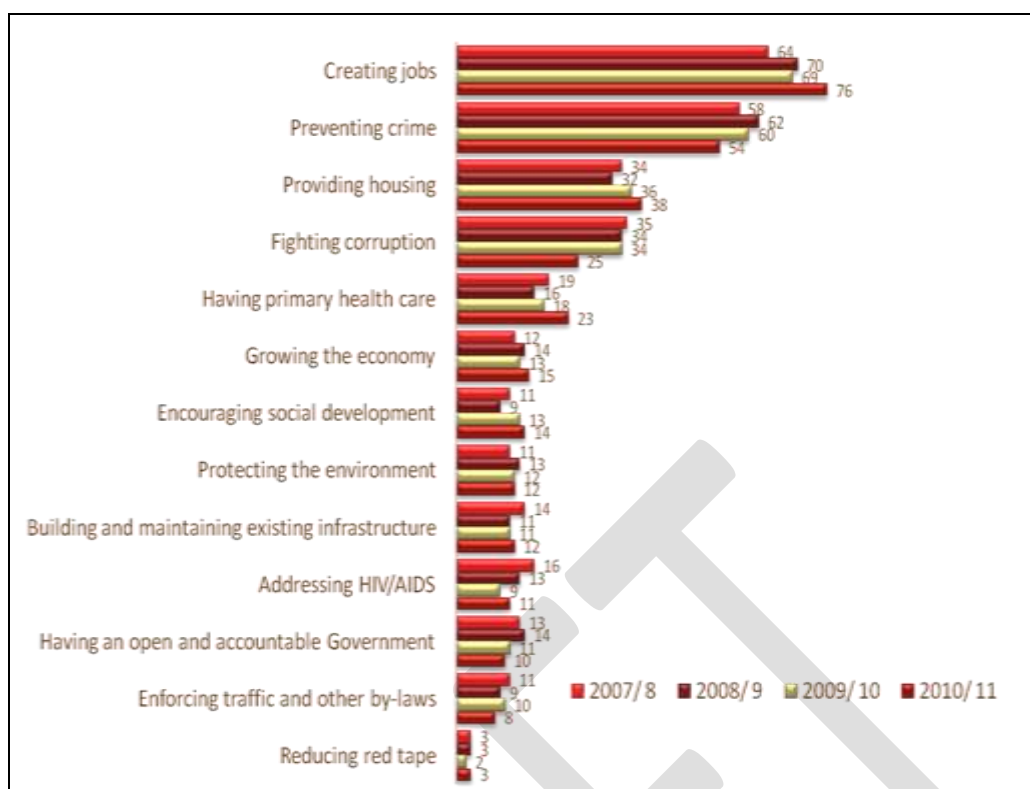
The C3 notification system is the information which is logged from telephonic complaints about City services which the City switchboard receives or via electronic messaging (sms). All calls are captured and more than one call may relate to the same issue/ complaint. Therefore all C3 data is also not of scientific standard yet it provides a useful indication of residents' issues. During the period 1<sup>st</sup> July 2010 until 30<sup>th</sup> June 2011 some 828 945 calls were received, down from 1 444 318 during the previous financial year.

#### *Cape Town residents' priority needs according to the Community Satisfaction Survey (CSS), 2007-2011*

From the results of the Community Satisfaction Survey of 2007/08 to 2010/11 the following changes over time were noted, refer to graph below:

- Residents' main priorities remain job creation, crime prevention and providing housing. Looking at the change from 2007/08 to 2010/11 in residents' main priorities, one can see that creating jobs increased from 64% to 74%, while preventing crime and providing housing moved from 58% to 54% and 34% to 38% respectively. Fighting corruption remains a priority but has shown some decline since last year down to 25% from 34%. As a priority of residents, having primary health care is becoming increasingly important and this is reflected in an increase to 23% from 18%. Likewise public transport scores continue to rise. Transport is a basic expectation of Capetonians, so improving these services should remain a priority.
- Overall perceptions of the performance of the City of Cape Town have increased significantly over the four years, with increases in the percentage of residents saying there has been improvement across most 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 residents are more satisfied with the services of the City.

Perceptions of the now previous Mayor and of senior City management in dealing with city issues have improved in 2010/11 but still need to be addressed as perceived performance continues to be below average. These scores contribute strongly to overall ratings of service delivery in the City.



### The City of Cape Town C3 notification system

The C3 notification system captures residents' calls and complaints regarding City services and functions. In this analysis the call volume of the C3 notification system is used as a proxy indicator of importance of a particular City function. The graph below lists actual percentages of C3 notifications by City function expressed as a percentage of total C3 notifications and provides descriptive data as to the nature of these calls.

The City functions with the highest call volumes for 2010/2011 were:

City functional area by C3 notification	Percentage of total calls
Electricity technical complaints	23.28%
Transport	13.84%
Safety and Security	11.92%
Water	8.17%
Valuations	5.75%
Health	5.34%
Property management	4.66%
Social Development	4.62%
City Parks	1.08%
Tourism	0.68%

In comparing the data for 2010/11 with 2009/10 it is evident that call volumes around transport, safety and security, valuations and health have all significantly increased.

### **City function with the largest increase in notification 2009/10-2010/11**

City functional area	Calls in 2009/10	Calls in 2010/11	Percentage change
Transport	0.08%	13.84%	13.8%
Safety and security	0.02%	11.92%	11.9%
Valuations	0.44%	5.75%	5.3%
Health	0.25%	5.34%	5.1%



In contrast, there was a decline in calls about water related issues, solid waste, sewer, roads and stormwater and technical electricity complaints.

City function with the largest decline in notification 2009-2011			
City functional area	Calls in 2009/10	Calls in 2010/11	Percentage change
Sewer	19.45%	0.36%	19.1%
Water	22.69%	8.17%	14.5%
Electricity Technical Complaints	30.82%	23.28%	7.5%
Solid Waste	6.57%	0.03%	6.5%

The remaining notifications to City functions to residents have largely remained constant. The shifts in the C3 notifications indicate that the City's efforts in responding to the infrastructure challenges have paid off and complaints about access to and the quality of municipal infrastructure have dropped. As concerns about access to infrastructure declined in 2010/2011, social concerns – like safety and security and health – assumed greater importance.

### **The IDP engagement process 2011**

In total, due to an extensive public participation process involving the use of information inserts in a range of media, including newspapers and the innovative use of social media, over one million citizens were reached in the IDP's public engagement process.

2780 members of the public attended the various public meetings, including the meeting with the Cities Strategic Partners and 6500 *Have Your Say Forms* were received (as at 12/12/2011).

Among a range of questions, residents were asked to highlight the three strategic objectives that were most important in their lives, selecting from the list of 23 objectives that are linked to the 5 strategic focus areas.

Of the forms that were correctly completed (a total of 2657) it was observed that the residents felt that a City that provides opportunities for its residents was most important. Objectives that are linked to the 'Well-run City' and the 'Safe City' focus areas emerged as second and third priorities, respectively.

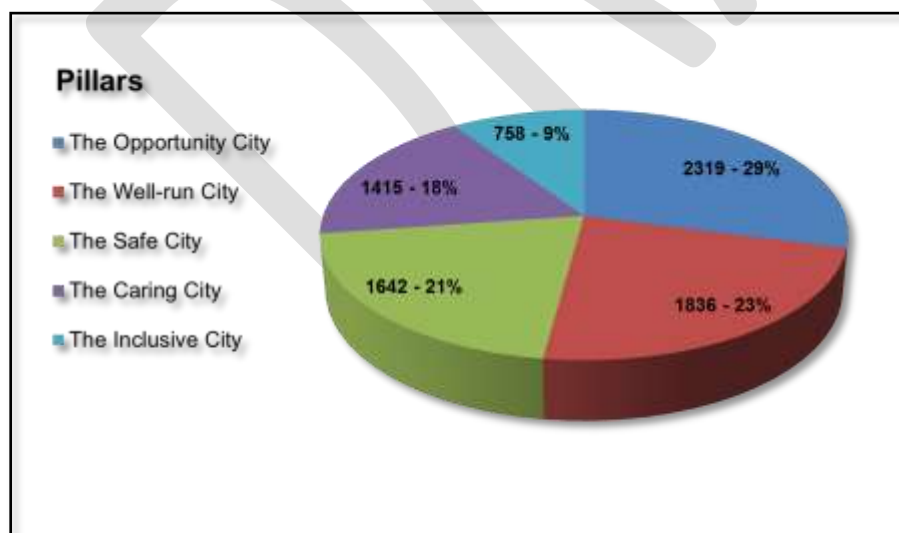


Figure 2: Residents Strategic Priorities as emerged in the IDP Public Engagement Process 2010/2011  
Source: IDP Public Engagement Report, City of Cape Town 2011



## **Strategic Focus Area 1:**

# **The Opportunity City**

This Strategic Focus Area (SFA) is aligned to the Objective of the Provincial Government of the Western Cape which is aimed at creating opportunities to growth and jobs. It is also aligned with the National Government Outcomes of:

- Outcome 4- Decent employment through inclusive economic growth;
- Outcome 5 – A skilled and capable workforce to support an inclusive growth path;
- Outcome 6 – An efficient, competitive and responsive economic infrastructure network.

It is only the market, supported in various ways such as that provided by cities such as Cape Town with infrastructure-led growth, that can truly lift people out of poverty and give them the dignity that they deserve. We must let it do what it does better than any other state or civil actor- create the kind of growth that generates employment. The City must get out of the way of business for it is only business that can create the sustainable jobs that this city and our country so desperately need.

The state, in its various guises, must perform a range of functions, including providing support to the poor and vulnerable. But when it comes to the interface with business, it must provide infrastructure, support and a level of regulation to ensure that fair practices are adhered to. Ultimately though, it must facilitate business. It must not try and replicate it.

Our mission is to create an economic environment in which investment can grow and jobs can be created. This will involve a strategy on multiple fronts. At the higher end of the market, we want to attract big corporations to establish their headquarters in Cape Town. We want to encourage those sectors where we have a competitive advantage, like the financial sector and the oil and gas industry, to expand their foothold in Cape Town.

We want to capitalise on our attraction as a creative and educational centre and the industries that comprise them. We want to maximise our geographical position as an entry point for industry to the West African market. And we want to encourage smaller enterprises that are the most direct drivers of economic activity in communities to become established and to grow.

We aim to establish catalyst projects to be the major drivers of growth. These include expanding and enhancing our public transportation links system and installing a competitive broadband infrastructure network, both of which will enhance access to economic opportunity. It entails rolling-out sound infrastructure to support commerce. And making strategic investments such as the R500 million the City has put into the Convento expansion programme which holds the promise of creating numerous additional jobs.

But it also means simplifying and streamlining the planning regime. We want to make the city development friendly; we must walk large-scale developers, whose investments will create jobs, through the planning process. We must help those just getting started by exposing them to expertise in the market and advising on how to navigate a complex regulatory environment. And we also mean to talk to all levels of the market at every step of the way by engaging with their formal representative bodies and the forum provided by the Economic Development Partnership (EDP).

Boosting the local economy is a response to the fundamental challenge of enhancing the city's sustainability and increasing the resilience of its residents by making income earning opportunities more accessible. In the main, stimulating the economy requires that it becomes easier to conduct business. It is important that business can link with the necessary municipal utilities and that bulk infrastructure is adequately maintained. Publicly owned property and infrastructure should be leveraged to stimulate and boost the economy and job creation.

The Cape Town economy is undergoing some important shifts. A key labour-absorbing sector like manufacturing is shrinking and growth in the services sector – particularly the financial and business services - surpassed other sectors' growth in 2010. The City will continue to engage with stakeholders about ways in which it can create a more business-friendly environment. These measures might include adjusting barriers to formal market entry, building business skills and experience, facilitating market and finance access, facilitate speedier release of property for investment, as well as promote more flexible, compact and mixed-use zoning that is likely to reduce procedural delays linked to onerous City application processes.

#### *Enabling environment*

Approximately 75% of businesses in Cape Town are classified as SMEs<sup>xiv</sup> and they account for 50% of the city's economic output.<sup>xv</sup> Cutting edge knowledge is often held in large companies in high-income countries, linking SMEs to these firms or relevant research institutes and knowledge networks is an important area for SME support. Initiatives geared to building an entrepreneurial culture and greater appetite for innovation and growth among business owners is likely to attract investment and boost employment creation.

The City of Cape Town will therefore engage the business community and social entrepreneurs to encourage and support efforts to create a cross section of job opportunities.

#### *Provision and maintenance of economic and social infrastructure*

Broadband penetration<sup>xvi</sup> is tied positively to GDP and employment growth.<sup>xvii</sup> For the finance and business services sector in Cape Town to continue its growth trajectory, it will need ever-greater capacity for processing and transmitting information. For this, skilled people, greater computer processing capacities and access to high speed, high bandwidth fibre-optic cable is critical.

#### *Ensuring mobility*

The City is in the process of implementing an Integrated Rapid Transit (IRT) system that is intended to promote the use of public transport in the city and to integrate all modal options.<sup>xviii</sup> The planning of the IRT to the metro southeast - Phase 2 of the project - will take account of where new jobs are being created, and may require the creation of new and more direct routes between emerging industrial and residential areas and in alignment with the medium-term growth management plan.

#### *Leveraging the City's assets to drive economic growth and sustainable development (Continued growth)*

The City will explore how it can better leverage its assets to assist economic growth and job creation. In marginalised communities, the City of Cape Town can use municipal assets to support a wide range of community, voluntary and not-for-profit activities – also called social economy enterprises.<sup>xix</sup>

In order to position the City of Cape Town as an opportunity city, five key objectives have been identified. These are

1. Objective 1.1 - Create an enabling environment to attract investment to generate economic growth and job creation
2. Objective 1.2 - Provision and maintenance of economic and social infrastructure to ensure infrastructure-led economic growth
3. Objective 1.3 Ensure mobility and access through the implementation of an effective public transport system
4. Objective 1.4 Leveraging the city's assets to drive economic growth and sustainable development
5. Objective 1.5 Maximise the use of available funding and programmes for training and skills development

These objectives are unpacked in more detail below.

## **Objective 1.1 - Create an enabling environment to attract investment to generate economic growth and job creation**

This objective will be achieved through the implementation of three leading programmes during the term of office.

### **Programme 1.1(a) Western Cape Economic Development Partnership (EDP) Programme**

The City is a key partner of the Economic Development Partnership (EDP). The purpose of the EDP is to “lead, coordinate and drive the economic growth, development and inclusion agenda for Cape Town and the Western Cape”<sup>xx</sup>. The City of Cape Town and the EDP have agreed to work together in the following areas:

- Producing economic and market intelligence,
- Formulating economic visions and strategies,
- Creating a common business brand, and
- Reforming the city-region’s business environment.

The City will contribute financial support to the EDP over the next 5 years. The City will also consider the secondment of staff to the EDP if and when necessary. The City will ensure that the EDP is aligned with the priorities of the City of Cape Town. Appropriate accountability mechanisms will be put in place.

### **Programme 1.1(b) Events Programme**

Globally events are at the centre of strategies for change, redevelopment, social inclusion and to improve competitiveness. The City of Cape Town has the infrastructure and inherent potential to become the events capital in Sub-Saharan Africa. Events are acknowledged as potential contributors to economic growth and offer the potential to achieve social, cultural and environmental outcomes within broader urban development strategies. Events impact various sectors in the city and have a profound multiplier effect on tourism and visitor economy being effective in addressing seasonality.

Over the next five years the City will position itself as the events capital in Southern Africa and promoting iconic and strategic events in the City by actively developing inter alia the following events segments:

- Large events such as the Cape Argus Cycle race;
- Sports events such as the Soccer World cup, F1 racing;
- Business events, exhibitions and conventions;
- Cultural events such as the minstrels, and
- Music events such as the Cape Town Jazz festival.

The City of Cape Town will seek alignment, where appropriate, with National and Provincial governments and neighbouring municipalities to ensure alignment of brand positioning, event strategies, event calendars and bidding processes for sought after events. Alignment with tourism promotion initiatives is critical to managing the visitor footprint in the city region.

#### *Tourism*

Tourism is a key economic driver of the Cape Town economy. To deliver on the City’s constitutional mandate in terms of local tourism a comprehensive Tourism Development Framework will be developed for the period 2012-2017. There is an opportunity to grow domestic tourism by aligning with South Africa’s partners in BRICS. Cape Town’s offering will include (inter alia) the following:

- Culture and heritage tourism;
- Icon-based tourism, such as Table Mountain, Robben Island, Cape Point, Kirstenbosch Botanical Gardens as well as the Blaauwberg Conservation Area and the False Bay Ecology Park;
- Business Tourism;
- Events-based Tourism, and
- Education-based Tourism.

#### Programme 1.1(c) Identify and promote catalytic sectors, such as oil and gas

In order to stimulate growth and development of the local economy, development in the following catalytic sectors have been identified:

- Marine, oil and gas, ship repair and boatbuilding has been identified;
- Agro processing and the location of head-offices of finance and retail sectors;
- Health and medical technology;
- Green economy including energy from solar, wind and waste;
- Tourism and events.

These will be investigated in partnership with the provincial government and private sector to determine how and when these will be rolled out in the City. Other more specific initiatives include the implementation of the Animation Academy, Call Centre Academy and the Java Training project.

##### *Craft production cluster project*

The Craft Production Cluster is an incubator for small craft producers. The programme will give them the creative space and appropriate business infrastructure to help them grow sustainable businesses.

##### *Animation Academy*

The Animation Academy is a skills development initiative which was initiated and launched by the Cape Film Commission, City of Cape Town and Animation South Africa. Its aim is to address the skills shortage of animation creative and technical skills in the film industry. It provides training, workplace learning and enterprise development opportunities in Animation and Digital Media to deserving disadvantaged students.

##### *Call Centre Academy*

The Call Centre Academy project is designed to enhance the competitiveness of SMMEs operating in the BPO industry and also to improve the industry's skills base through training. This Academy will consist of an incubation facility for SMMEs operating in the industry; furthermore, it will incorporate a crèche and internet café services. The City will oversee implementation, monitoring and evaluation in collaboration with Business Process Enabling South Africa (BPESA). Other partners involved will be the PGWC, National BPESA and various members from industry.

##### *Java Training Project*

This programme trains previously disadvantaged students in Cape Town to become Java programmers. This programme is important to Cape Town's economic development. First, in addressing the shortage of skilled information technology talent, particularly for the development of niche information technology products and services that can be exported. Second, the programme gives previously disadvantaged students an opportunity to improve their employment prospects. The City will oversee the implementation, monitoring and evaluation of this project in collaboration with the Cape IT Initiative and other partners such as various industry members who will host, mentor and sponsor the students.

##### *Small-boat harbours and ports*

The City will explore mechanisms to improve business opportunities as small-boat harbours and, in partnership with Transnet, will work towards the improvement of the Port. The City will continue to promote the upgrading of operations and facilities of harbours.

##### *Landfill gas to electricity project*

Landfills generate a flammable gas known as landfill gas. This gas is a biogas produced by biological activity taking place within a landfill which contains a high percentage of methane gas. Management of this gas must take place to ensure the protection of both humans and the environment. Landfill gas is a greenhouse gas and the methane component has a potential to increase global warming by more than 21 times that of carbon dioxide. Landfill operating permits allow for the biogas to be vented in a controlled manner and monitoring to ensure that there are no dangers. An additional implementation of gas mitigation measures that includes the destruction of the methane gas and the harnessing of the energy component as electricity is proposed for the City's 3 operating landfills. This process would be regarded as complying with the "additionality" criteria in terms of CDM projects registered in terms of the Kyoto protocol. This could generate additional income for the City as well as generate renewable energy.

### *Waste to energy project*

Waste going to landfill contains a number of components that have an energy generating potential. The City is investigating the feasibility of harnessing this energy through the implementation of waste to energy projects. Direction in this regard has been provided in the MSA section 78 (3) investigation which recommended the city to consider future organic waste treatment facilities that use the organic fraction of municipal solid waste as well as sewage sludge to produce biogas that can be used as a fuel to generate electricity. In addition the non-organic high calorific value components going to landfill can possibly be separated out, converted into a fuel and potentially used as a fuel in power generating facilities. The KfW (German Development Bank) funded project is looking in more detail at the type of disposal/treatment technology that can be implemented in Cape Town. This project would reduce the amount of waste being disposed of in landfill.

### *Cape health technology park*

The Health Technology Park aims to establish a health technology hub accommodating firms, government and academia in the health care industry. The rationale is to share services, knowledge, and reduce costs in the industry with the aim of producing health-related technological innovations (new firms, IP, products and services) and the spin-offs such as improved capacity, economic growth, increased regional and country competitiveness. The deliverables will be in the form of fixed assets (land for development) and a Health Technology Park which will be located in Pinelands. This will be established in partnership with the Provincial Government of the Western Cape: Dept. Economic Development, the Biovac institute and Disa Vascular.

### *Atlantis green technology industrial park*

The Department of Energy will soon appoint preferred bidders to supply renewable energy. Thus the Downstream capabilities and industry services will need to be in place. A green technology cluster park can synergistically benefit from co-locating and serve the industry more effectively. Atlantis provides an ideal location with good access to roads, well priced industrial land, and access to port facilities. The Deliverables of this initiative will be:

- Facilitation of the process of establishing a Green Renewable Energy Hub;
- Identified the portions of land available for such initiative;
- Rapid release of City land to manufacturers/suppliers which qualify in terms of predetermined criteria;
- Establishing institutional structures to manage the process.

*This will be an internal partnership between Property Management, Planning and Building Development, Water and Sanitation, Transport, Roads and Stormwater, ERM, Electricity and Fire and Rescue.*

### *The Cape Town Stadium*

The Cape Town Stadium as the City's single largest strategic asset, will play a critical catalytic role in the positioning of Cape Town as a key events and tourism destination. This world-class facility, comparable to any other leading facility in the world is primed to play a leading role in the attraction and luring of local and international events of varying sizes and complexity to the destination. Accompanying such hosting come increased opportunities in the hospitality, eventing, tourism, facility management and logistics industries, including increased income into the Western Cape economy. The focus for the next five years will be to secure the long term operating model, anchor tenants, partnerships with private sector entities (both large and small) and to increase the international event hosting profile of the stadium.

### **Programme 1.1(d) Small Business Centre Programme (Activa)**

The Cape Town Activa (CTA) strategy was initiated by the City to stimulate entrepreneurship and business activity in the local economy. CTA will create a multi-stakeholder network which will make it easy for entrepreneurs and individuals looking for employment support to navigate and make use of the services and resources of the service organizations and practitioners. The multi-stakeholder network will draw services from the public sector (local, provincial and national), the private sector (business development, associations, financiers, etc.) and academia (CHEC, Universities, Colleges, etc.). The Strategic goals of Cape Town Activa are to:

- stimulate the creation of locally owned businesses by linking entrepreneurs with resources, capital, skills and opportunities;
- develop human capital - addressing the needs of the business community (e.g. innovation support, small business skills development, career support and placement programs, etc.);
- make Cape Town a more competitive business environment by providing better support to incubate and grow local business and attract businesses to Cape Town.

The Business Place eKapa and Phillipi, an independent business advisory service agency, is contracted as Activa's implementing agency for rolling out Cape Town Activa.

#### Programme 1.1 (e) Planning and regulation programme

Many of the City's current planning frameworks and policies are outdated and have inconsistent status and conflicting development objectives. There has, however, been progress with the rationalisation and updating of all aspects of the current land use management system. Business processes and customer interface, while adequate, could be moved to the next level in terms of staff capacity, skills, information dissemination and technology.

*Supportive legal frameworks:* Activities include the integration of the existing 27 zoning schemes into an approved single Cape Town Integrated Zoning Scheme and input to new planning and environmental law reform processes at national and provincial level.

*Rationalised spatial plans:* The Cape Town Spatial Development Framework and 8 District Spatial Development Plans (SDPs) will allow for a coherent, policy driven decision making framework. Local area plans and policy documents will be rationalised and where appropriate scrapped.

*Environmental management frameworks:* Integrated District SDPs and environmental management frameworks will provide guidance on the suitability of areas for specific types of development activities and the issues likely to be encountered if environmental authorisation is needed for development to occur.

*Business process improvement initiatives:* Included will be existing and new system enhancements, the phased roll-out of a comprehensive electronic customer interface tool and development application management system, agreed PGWC/City protocol for strategic major applications (eg. CT Stadium) and a talent development and retention strategy and introduction of streamlined / shortened vacancy filling procedures.

#### Programme 1.1(f) Development of a 'green' economy

There is considerable space for investment and growth now and into the future as the renewable energy sector burgeons. The City plays a pivotal role in creating demand for 'green' services through its programmes, projects and procurement systems, as well as through the use of renewable energy in its own operations. The City aims to promote small scale embedded generation in Cape Town, as well ensure that the City benefits from regional and national scale projects where suitable.

The City faces skills development (requires training resources) challenges and require a significant investment/land/buy-in from various stakeholders. There are opportunities for sustainable industries (such as solar water heater, PV and wind turbine manufacturers) whose services and products will be required for many years. This can result in job creation and skills development potential from new businesses.

#### Programme 1.1 (g) City Development Strategy Implementation

The City has developed a Strategic Framework for a City Development Strategy for Cape Town - a long term plan for Cape Town 2040. It is proposed that in 2012 a process to develop a long term vision, strategy and plan for Cape Town is completed. This will include engagement and inputs from a range of stakeholders

including residents and business, Both the process and the outcome of the Cape Town 2040 vision and plan will align with the Western Cape Provincial Government's Future Cape and EDP processes.

From 2012/13 onwards, the expected focus will be on the implementation of the Cape Town 2040 strategy and plan. There will be a need for the development of an implementation plan, project management, including feasibility studies and priority lead projects initiated linked to the Cape Town 2040 change drivers. Communication as well as additional research, and monitoring and evaluation of Cape Town 2040 interventions is planned in 2013/2014 and 2014/2015 .

### **Objective1.2 - Provision and maintenance of economic and social infrastructure to ensure infrastructure-led growth and development**

An important approach for the term of office is the emphasis on infrastructure investment. This will imply the determination of investment and growth trends to ensure that provision is made for adequate infrastructure in areas of high growth. The City will act as catalyst by investing suitable economic and social infrastructure to support and further stimulate economic development.

#### **Programme1.2(a) Fibre-optic network programme**

The Broadband Fibre-optic Network Programme will construct a fibre optic tele-communication network within the Cape Town metro to realise social and economic benefits by providing access to affordable telecommunication infrastructure on an open access basis by making spare capacity available to consumers of telecommunication services and service providers.

Access to broadband has proven to be a stimulus of the modern economy. By making capacity available the City will use this infrastructural investment to enable both economic and social benefits. Ultimately the network is intended to cover the entire city .

The network will also be able to support the tele-communications and service delivery needs of the City of Cape Town administration by providing more bandwidth to enable new and enhanced services and bringing down the cost of telecommunication. Accessing these services from outlying offices will be greatly improved through a broadband service and this will have a positive impact on service levels. In addition to providing enhanced services, new services can be rolled out to areas which previously did not have access to these due to the prohibitive cost of connectivity.

#### **Programme1.2(b) Investigation and analysis of all strategic assets**

##### *Using assets as a lever for growth*

The City aims to investigate ways in which under-utilised state-owned or municipal assets can be made available for development by the private sector in order to enable growth and development. This will include an annual property disposal or lease programme whereby identified unutilised properties no longer required for municipal purposes are disposed of or leased to the private sector market and NGO's for social care or economic activities.

The City will implement international benchmarked immovable property management principles, systems and practices throughout the City of Cape Town. The City will also proceed with the development of an Asset Management Framework for immovable property assets (incorporating Asset Management System and Asset Register).

The City will investigate the port and small harbours to determine whether it will be in the City's interest to take over the control of these facilities or how the City's influence over these facilities can be increased to ensure the achievement of strategic and City objectives.

#### **Programme1.2(c) Maintenance and investment in utilities infrastructure programmes**

Investment in the maintenance and expansion of essential utilities and services like water and sanitation, electricity, solid waste removal and disposal, roads, storm-water and transport infrastructure is

fundamental to improve services and the quality of life for all citizens, as well as supporting investment in other economic infrastructure by local and foreign investors.

In the coming years, the City will focus especially on investing in bulk services delivery. Asset condition and replacement values have to be determined to enable a life cycle approach to optimise funding. This approach will also be extended to other assets, such as housing rental stock, fixed property, IT and communication, the City's vast fleet, etc.

#### *Infrastructure-led development and growth.*

The City will prioritise the allocation of resources to a strategic infrastructure asset management plan and asset register for all municipal infrastructure, above and below ground. The City is busy developing a public infrastructure plan. The City will embark on a consistent, long-term development path by using public infrastructure investment and partnerships as platforms and catalysts to enable economic growth. Investment in transport and other infrastructure is considered an important enabler of economic growth and poverty reduction. The provision of basic services, access to social services and human resource development in areas of need, will also be ensured.

#### *Infrastructure asset management*

The City's objective is to develop and implement a lifecycle management system for infrastructure assets. The Infrastructure Asset Management Programme (IAMP) is a corporate project that is aligned with the National Department Cooperative Governance (COG) and the National Treasury requirements to establish, implement and use a comprehensive infrastructure plan (CIP).

Preventative maintenance and timely upgrades or replacements will save costs in the long-term, minimise outages and improve service provision. The first projects for certain assets that are used to provide services in the City's Water and Sanitation, Electricity, Waste Management and Transport, Roads and Storm-water departments delivered results last year.

#### *Water and Sanitation Infrastructure*

Medium- and long-term planning for the Water and Sanitation infrastructure is critical to ensure that the provision of new infrastructure will support City growth and development in order to provide these essential services where they will be required. The infrastructure Integrated Master Plan for the department as completed during 2010, is updated annually. It is being used to guide and inform the capital budget requirement. It responds to the spatial informants of planning undertaken by Town Planning and Housing departments as well as measured service demand patterns. It truly supports fully-integrated City Planning. Water supply schemes that are being considered for future implementation include river diversion, raising of existing dams walls, groundwater abstraction, sea water desalination and waste water treatment for potable use.

The City's 10-year Water Demand Management Strategy to reduce the rate of demand growth is also key and is dealt with later in the document. Pressure management and pipe replacement to strengthen the reticulation network is part of the strategy to reduce losses.

The established City growth areas continue to require capital investment in infrastructure while densification is a future spatial strategy being allowed for in the design of long-term capacity upgrades. The City is in the planning stages of implementing the large Bulk Water Augmentation Scheme (BWAS). This will increase the potable water treatment, bulk storage and bulk conveyance capacity of the City's water supply system, increasing the overall capacity as well as boosting supply to development areas.

Increased investment is being channelled into the eradication of maintenance backlogs such as in the replacement of failing pipelines, and the upgrading treatment and pumping plant. The city is committed to develop, implement and maintain tools and business processes which promote a smooth, seamless and responsive experience for the consumer.

#### *Sewer Reticulation Network*

Sewage and Wastewater generated from the City's 3,7 million inhabitants (approximately 605 000 erven sewer connections) is collected and pumped to the City's 22 Wastewater Treatment Works (WWTW), three



Marine Outfalls and two oxidation ponds. The City is facing the challenge of ageing infrastructure, the deterioration of assets, potential wastage and health and environmental hazards.

The City has made use of targeted CCTV inspections to enhance proactive sewer maintenance. The challenge is to achieve a comprehensive sewer network condition assessment for such a large network. The City is developing and implementing an Asset Management Plan, increase skilled and experienced maintenance staff complement and improve the condition monitoring of equipment.

A network replacement strategy is proposed together with operational improvements that will lead to better performing reticulation which has less water loss and sewage spillage. These investments will contribute towards sustainable development by helping to safeguard public health and the environment and by supporting social and economic development.

The correct operation of infrastructure is required, standardised across the metro. Proposals to achieve this are focused on the fields of records capturing, defects analyses and introduction of “First Level Responses” throughout the Metro. The following major projects, among others, will be undertaken during the period 2014/15 to 2016/17:

- Khayelitsha sewer network upgrades;
- Rehabilitation of outfall sewers in Pentz Drive and Sandrift;
- Replace and upgrade sewer network citywide;
- Informal settlements water installations.

*Managing infrastructure assets:* An Integrated Asset Management Plan will be developed on a coordinated basis across directorates in the City, based on establishing an accurate infrastructure asset register, geodatabase and master data. An improved asset management plan will be delivered that can result in improved health and environmental conditions. The Water and Sanitation Service is now focusing on growing its “asset management maturity” with the implementation of a strategic municipal asset management programme (SMAM). This is facilitated through Reliability Engineering (formerly Asset Care Centre or ACC).

#### *Potable Water Reticulation*

Approximately 620 000 metered water connections will be effectively managed and maintained.

#### *Water Reticulation Network*

Infrastructural replacement is most economically based on the individual performances of individual pipe sections so as to achieve an accurately focused replacement programme. Pressure management has been introduced into large segments of the reticulation system. The primary focus of this intervention is to reduce water consumption, but it also prolongs the immediate serviceability of the affected network.

#### *Sewer Reticulation Network*

A strategy focused on improved operations and maintenance interventions would significantly reduce blockage incidents. Pro-active sewer maintenance targeting CCTV inspections are a prerequisite for the effective management of these assets. This will reduce the deterioration of coastal and inland water quality.

The proposed network replacements (water and sewer) are made with a view to equalising and normalising network performances throughout the metro and lifting these performances to economic standards.

The creation and maintenance of an asset register will improve asset data bases for more accurate master planning. In tandem with the maintenance and improvement of records is the correct operation of infrastructure. The city will:

- Develop and implementation of an Asset Management Plan
- Budget and align with integrated Asset Management Planning.
- Increase skilled and experienced maintenance staff complement
- Improve condition monitoring of equipment
- Motivate additional budget for existing infrastructure maintenance

- Propose an aging network replacement strategy together with operational improvements that will lend to better performing reticulations leading to reduced water loss and sewage spillage.

*Introduction of First Level Response:* Current operational methodologies whereby work teams close down and recharge water mains to isolate and recharge a section of main that has experienced a burst mitigate against the proper performance of this important function. This will be rolled out throughout the metro as per capacity.

*Sewerage blockage management capacity:* Programmed CCTV inspections of the sewer system must be carried out consistently.

#### *Solid Waste Infrastructure*

The rehabilitation of the City's disused, full landfills and dumps will continue as required by the MFMA and operating permit conditions. The replacement of ageing waste collection vehicles will be done to make service delivery more reliable and efficient. The City's new northern-region landfill site and the newly-commissioned integrated transfer station at Kraaifontein and the planned facility in Bellville South will assist in diverting some of the waste to achieve landfill airspace savings.

#### *Electricity Infrastructure*

Continued investment is required to ensure that quality, adequacy and reliability of supply are achieved and maintained in compliance with the South African Distribution Code. While demand-side measures will contribute to some extent to slow the rate of growth in demand, the demand for electricity will continue to grow as the city develops and the necessary infrastructure must be available to support development initiatives and policies such as land use densification. There is also a strong focus on refurbishment and replacement of existing assets to achieve a balanced, cost-effective approach to the long term viability of the infrastructure.

#### *Transport Infrastructure*

Over the next five years the following major road upgrades and maintenance requirements will be embarked on:

- Table Bay Boulevard upgrade
- Hospital Bend
- N2 / airport approach road including the enforcement of the Mini Bus Taxi Lane during the morning peak
- Koeberg Interchange Upgrade by Provincial Government
- Rehabilitation of Main Road – Muizenberg to Kalk Bay
- Airport Approach Road upgrades at the airport.

#### *Transport Infrastructure and Assets:*

Intelligent Transport System and Services (ITS) and Transport Management Centre (TMC): the establishment and management of an integrated Transport Management Centre to ensure integrated land transport operations:

- *Incident management:* rapid response to incidents on our major arterials;
- *Transport Information Centre (TIC):* the upgrade and establishment of a transport call center and expanding of services offered, where the public can obtain information and lodge complaints on, amongst others, trains, buses MyCiTi, scheduled bus services, parking, Dial-A-Ride Services, and event transport;
- *Variable Messaging Signs (VMS) & CCTV cameras:* Installation of 48 VMS and 197 CCTV cameras for monitoring and informing the public traffic conditions on the major arterial routes inform the public and installation of environmentally friendly technology both wind and solar energy devices;
- *Dedicated busways and bus stations regarding the MyCiTi service:* Expansion of the significant infrastructure regarding the City's high-quality public transport service, covering the remainder of the Phase 1A route, and commencement of building of infrastructure regarding Phase 1B and Phase 2 (Metro South East); the infrastructure will include acquisition of buses required, building of depots, technology to control buses in real time, automated fare systems etc;

- *VMS systems and cellphone-based systems regarding MyCiTi services:* Provision of such equipment and technology to provide up-to-date passenger information, such as the number of minutes until the next bus arrives;
- *CCTV cameras* will be installed along MyCiTi trunk bus routes, and will be further rolled out in public transport facilities and on vehicles under City responsibility to improve reaction to incidents and overall passenger comfort and safety;
- *Directional Signs:* Installed along major arterial routes, as well as for pedestrians around public transport facilities;
- *Freeway Management System (FMS):* in partnership with the South Africa Roads Agency (SANRAL). Renewable energy sources in form wind and solar energy have been installed along the major freeways;
- *Conversion of traffic signals to Low Energy Devices (LED):* on the major traffic signal intersections.
- *Management of Public Transport Interchanges:* the City has 213 public transport interchanges which require on going repair and maintenance. Other public transport assets include bus shelters, stops and transfer stations.

#### Programme 1.2(d) Investing in Infrastructure Programme

An approach to maintenance of infrastructure has been completed.

##### *Bulk Water Infrastructure*

The bulk water supply system has 12 dams and 13 water supply treatment works. Uncoordinated growth, development, inappropriate spatial and town planning, lack of co-ordination between departments, inadequate identification of development growth to specific areas provides a risk to the City. Over the next five years the City aims to formalise a 20 year plan for co-ordinated development, stricter enforcement of regulations and engineering standards and to set up co-ordinating forums with business units such as Human Settlements and re-enforce intergovernmental relationship processes between the City and the Provincial Government.

The timing of the bulk water infrastructure required is dependent on the growth in water demand and the effectiveness of the WDM strategy being implemented. The City will investigate the implementation of a Bulkwater Augmentation Scheme Project (in place by 2019). Feasibility studies will be conducted for the Lourens River diversion project. Feasibility studies will be conducted and a water-reuse study will be conducted. The City will also upgrade and replace 300km of water reticulation mains and to construct the Contermanskloof, Parklands, Steenbras and Heldeberg reservoirs as well as the Muldersvlei Treatment Works.

**Figure 1.1: Main Components of Bulk Water Supply Infrastructure**



[illegible]

The South African Department of Water Affairs (DWA) 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 what is coming out of their taps. This is to ensure that they

## Bulk Waste Water Infrastructure

### Figure 1.3: WWTW within the City of Cape Town



- Athlone WWTW – 15 Ml/day capacity extension
- Wesfleur WWTW – increase capacity
- Infrastructure replacement/refurbish WWTW
- Macassar WWTW extension
- Cape Flats WWTW refurbish various structures
- Potsdam WWTW extension
- Zandvliet extension

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impact negatively on the water bodies into which they discharge their product. The City has been awarded Green Drop status and aim to maintain these standards.

This programme also has an impact on the operations of reticulation, e.g. proof of stormwater management plan detailing how storm-water will be prevented from entering sewer systems and how sewer spillages are prevented from entering the storm-water system.

#### *Landfill airspace and strategic infrastructure programme*

This programme entails the development of strategic assets, such as the capping and rehabilitation of closed landfills, the continued development of landfill airspace at current landfill facilities, the development of a regional landfill site and the related development of strategic located integrated refuse transfer stations and material recovery facilities.

Limited airspace for the disposal of waste is available at the City's three operating landfills. Figure 1 gives the result of the model that was used to ascertain these airspace predictions.

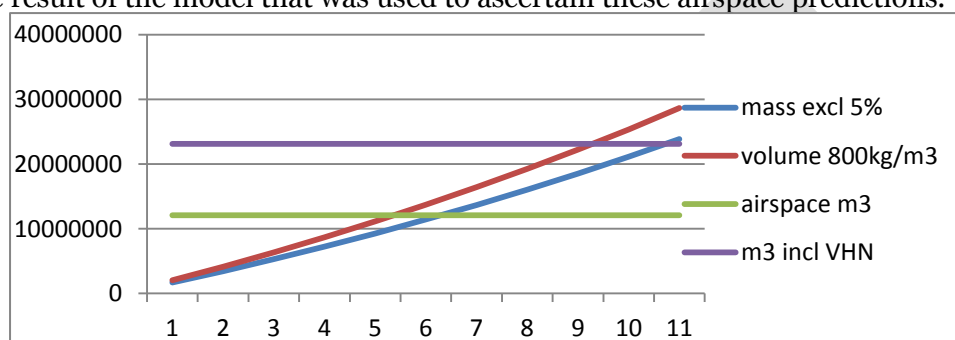


Chart 1.1: Airspace prediction model giving the estimated time in years (x-axis) available when one considers existing airspace with or without ViessersHok North VHN.

**Airspace constraints** - Limited airspace is available at the City's three operating landfills. It is accepted that at least 15 years airspace "in the bank" (available for use) is the norm for a City like Cape Town. Following an extensive technical process and a subsequent scoping and environmental impact assessment EIA process on two shortlisted sites, a record of decision was issued during 2007 in favour of the site South of Atlantis. The regional landfill must be able to receive waste by 2015. The first cell the site will need to be finalised by 2013.

The following important initiatives will be investigated:

- *Viessershok informal settlement*: An environmental impact (EIA) study will be submitted for a decision to the Provincial Government on three parcels of land in order to establish a TRA (Temporary Relocation Area).
- *Licence for a Regional Landfill site*: A high level political intervention will be pursued to obtain an Environmental Authorisation for the Regional landfill site.

#### *Solid Waste Fleet Management Services*

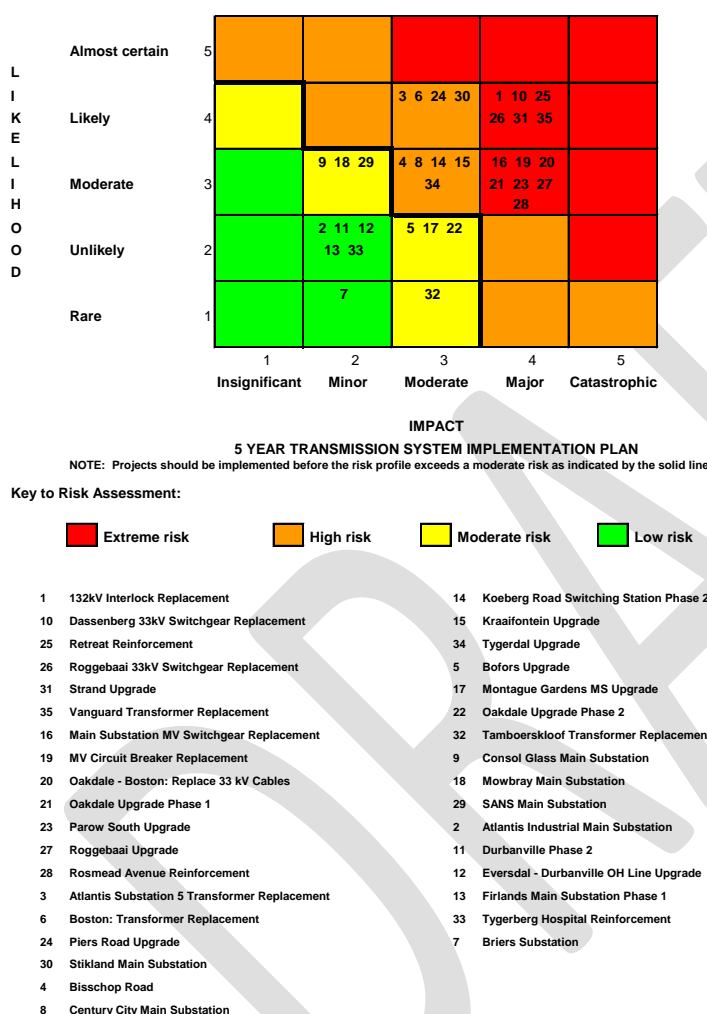
This project entails the investigation and analysis of all strategic Solid Waste Fleet and Plant assets, the development of maintenance programmes and investing in an Infrastructure Programme.

An asset management plan and a long term (15 years) vehicle replacement policy and plan will be developed and budgeted for according to the vehicle replacement plan and to meet the backlog. Business improvement recommendations will be implemented in line with process mapping and Standard Operating Procedures. Adequate training will be provided and appropriate budget secured for additional resources. The City will develop and introduce proper service level agreements for both internal and external clients. A dedicated outsourced section in Technical Services will be established to monitor outsourced repair and maintenance work on vehicles plant and equipment.

#### *Electricity Infrastructure Investment*

**Bulk Electricity Supply Point:** Investigations in conjunction with Eskom indicate that a new major bulk intake point in the vicinity of Mitchells Plain will be required to relieve the load on the Philippi intake point and to meet the demand from extensive prospective developments in the Philippi horticultural area.

**High Voltage Distribution Network Infrastructure Plan:** Capital projects are evaluated and graded on a risk matrix. The likelihood of having an impact and the severity of the impact on the ability to distribute power were evaluated and plotted on the graph below. The numbers on the graph refer to the projects as listed.



**Low Voltage and Medium Voltage (MV) Distribution Network Infrastructure:** Investment in the MV distribution network is also required to and a new voltage level is being considered to improve efficiencies. Over the next five years, existing substations, underground cables and overhead power lines across the metropolitan area will be upgraded and refurbished as part of a 15-year network development programme. A programme to replace ageing low voltage overhead reticulation with underground networks has commenced and will continue over at least the next 5 years.

#### Management of Legacy Medium Voltage (MV) Switchgear

The City faces serious challenges in the management and maintenance of equipment on the medium voltage distribution system due mainly to ageing infrastructure. This applies to all types of MV switchgear on the system. A 30 year programme has been initiated through which all obsolescent MV switchgear will be replaced with equipment complying with modern best practice specifications thereby improving safety and security of supply, and reducing the maintenance required.

#### Annual road rehabilitation program



Over the next five years the following major road upgrades and maintenance requirements will be embarked on:

- Table Bay Boulevard upgrade
- Hospital Bend
- N2 / airport approach road including the enforcement of the Mini Bus Taxi Lane during the morning peak
- Koeberg Interchange Upgrade by Provincial Government
- Rehabilitation of Main Road – Muizenberg to Kalk Bay
- Airport Approach Road upgrades at the airport.

#### *Transport Infrastructure and Assets*

Intelligent Transport System and Services (ITS) and Transport Management Centre (TMC): the establishment and management of an integrated Transport Management Centre to ensure integrated land transport operations:

- *Incident management*: rapid response to incidents on our major arterials;
- *Transport Information Centre (TIC)*: the upgrade and establishment of a transport call center and expanding of services offered, where the public can obtain information and lodge complaints on, amongst others, trains, buses, parking, Dial-A-Ride Services, and event transport;
- *Variable Messaging Signs (VMS) & CCTV cameras*: Installation of 48 VMS and 197 CCTV cameras for monitoring and informing the public traffic conditions on the major arterial routes inform the public and installation of environmentally friendly technology both wind and solar energy devices;
- *CCTV cameras* will be installed in public transport facilities and on vehicles to improve reaction to incidents and overall passenger comfort and safety;
- *Directional Signs*: Installed along major arterial routes, as well as for pedestrians around public transport facilities;
- *Freeway Management System (FMS)*: in partnership with the South Africa Roads Agency (SANRAL). Renewable energy sources in form wind and solar energy have been installed along the major freeways;
- *Conversion of traffic signals to Low Energy Devices (LED)*: on the major traffic signal intersections.
- *Management of Public Transport Interchanges*: the City has 213 public transport interchanges which require on-going repair and maintenance. Other public transport assets include bus shelters, stops and transfer stations

#### *Road and street infrastructure.*

Providing a good road based transport network calls for a well-developed, maintained and functioning road and street network. The Cape Town network comprises 9819 km of roads and streets together with approximately 1850 bridges and other ancillary elements such as retaining walls, guardrails, footways, cycleway, signs and sign gantries. The way this network is operated (by Transport) and maintained greatly affects the efficiency of movement of people and goods into and within the city. The demand to provide streets and the associated services for social housing places a huge demand on the capital and operating budgets of the department. The condition of the road and street network is in a fair to good condition but the required annual maintenance amount to ensure that its overall condition does not deteriorate greatly exceeds the annual budget by a factor of four. This is identified in the annual output from the Pavement Management System (PMS) where the present trend of the condition of the network is rapidly deteriorating. The annual budget allocation needs to be greatly increased to reverse this trend. The associated bridges and other road elements are also displaying similar deteriorating trends.

The two management systems - PMS and Bridge MS - are part of the city's integrated infrastructure asset management programme - IAMP. This integrated system requires a huge increase in funding and staffing to bring it up to date on both inventory correctness and infrastructure condition so that timeous maintenance initiatives can be identified and implemented. The condition output reports from this programme support the request for increased capital and operating funding for the road and street network.

#### *Stormwater Infrastructure*

The City's stormwater infrastructure network requires large capital inputs to deal with existing inadequacies. Infrastructure upgrading and provision of new infrastructure are required to reduce flood risk, particularly in vulnerable communities, as well as to enable new development to take place.

The following initiatives will be undertaken:

- Implement formal flood risk reduction and mitigation programmes focussing on vulnerable communities, including:
  - Flood alleviation measures in the Lourens River corridor, where many communities as well as large parts of Somerset West CBD are threatened;
  - General minor stormwater projects identified throughout the city as necessary to deal with localised flooding.
- Winter readiness programme: Continue the City's successful winter programme to reduce the risk of flooding for affected communities by ensuring effective maintenance of stormwater infrastructure. This programme has a strong EPWP component.
- Implement upgrading and provision of new infrastructure to enable new development:
  - Upgrading of Sir Lowry's Pass River, as well as continuing the provision of new bulk stormwater for Tableview North to enable the strong development thrusts taking place in those areas;
  - Continuation of the Lotus River Widening project in order to enable the ongoing development in the vicinity of Cape Town International Airport, whilst at the same time managing any resultant potential flood risks in Gugulethu, Nyanga and other communities further downstream;
- Stormwater master planning: Metro-wide stormwater master planning (as part of the asset management plan formulation) is underway to identify and prioritise capital funding requirements.
- Sustainable Urban Drainage Systems: Development of skills and capacity building, both internally and outside of Council, as well as formulating a programme for monitoring, operation and maintenance are needed to ensure the on-going successful implementation of the Management of Urban Stormwater Impacts Policy adopted by Council in 2009.

#### **Programme 1.2(e) Expanded Public Works Programme (EPWP)**

The Expanded Public Works Programme (EPWP) is one element within a broader government strategy to reduce poverty. Phase II of the EPWP is being implemented over the 2009-2014 financial years with the aim of creating two million full time equivalent jobs (or 4.5 million work opportunities) by the end of the period. The City is fully committed to the programme and therefore:

1. Signed the EPWP Protocol Agreement with the National Department of Public Works (DPW)
2. Enter into an Annual Incentive Grant Memorandum of Agreement (MOA) with DPW
3. Developed a Policy to drive the mainstreaming of EPWP into the operations of the City's Line Directorates.

The City will meet the Full Time Equivalent (a factor of job creation and period of employment) targets set by DPW as published in the annual Division of Revenue Act (DORA) in order to gain access to the EPWP Incentive Grant. This Grant will be used to further enhance the City's ability to create temporary jobs within.

The administration, governance and reporting are being co-ordinated through an EPWP office reporting to the Deputy City Manager. This office will also be responsible to drive and co-ordinate the implementation of Special EPWP projects and programmes. Capacity within the EPWP office as well as other supporting structures within the organisation will be further enhanced, when required, to meet the operational requirements of the Programme.

#### **Objective 1.3 Ensure mobility through the implementation of an effective public transport system.**

Mobility in Cape Town comprises various modes, including walking, cycling, private car, rail, commuter bus, Mini Bus Taxi, Bus Rapid Transit as well as other options. Delivery on the vision for transport involves on-going cooperation, communication and collaboration with our partners, including the National Department of Transport, National Treasury, the Province, State Owned Enterprises, transport agencies, the private sector, public transport operators and communities.

The City aims to improve the public transport system and services for the benefit of all citizens, both now and in the future. Transport policies and investments, therefore, need to support the growth and



development of the City. These include support for infrastructure led economic growth and development and social inclusion, the need for improved public transport systems and services, as well as other social, economic and environmental objectives.

In the long term mobility in Cape Town should provide a comprehensive package of a full portfolio of mobility services including a fully developed public transport system, as the backbone with attractive interconnection points, park and ride facilities where - people will be able to walk, cycle and use public transport. Transport facilities and services will be convenient, well known, easy to find as well as safe and secure.

#### *Integrated Transport Plan (ITP)*

The ITP is a statutory transport sector plan of the IDP, in terms of the requirements of the National Land Transport Act (Act No. 5 of 2009). The ITP, a five-year strategic plan with annual reviews, programmes and action plans, recommends transport policies and investments required to support the City's strategic development objectives. These include support for unlocking environmental, economic and social opportunities through integrated planning including transport as a lever for delivering land development objectives and in the development of sustainable communities. The ITP is vertically integrated with National and Provincial plans and policies above as well as with regional and district plans at a lower level. Horizontal integration occurs with other line departments within the City, but also with neighbouring municipalities and parastatals.

As a Strategic Investment Plan, the aim is to redirect capital and operating investments as follows:

- *Invest to Maintain:* meaning repairs and upgrades to keep our existing system, services and infrastructure in good working order
- *Invest to Enhance:* implying more, better and faster service without building any major investment
- *Invest to expand where appropriate:* meaning new infrastructure requiring major improvements

#### **Programme 1.3(a) Public Transport Programme**

The Public Transport Programme gives effect to the City's policy to put "Public Transport, People and Quality of Life First", and encompasses activities and projects. This policy stems from the drive to ensure a sustainable transport system, which supports the City wide environmental, social and economic development objectives. It is therefore closely aligned with strategies such as climate change and energy efficiency, integrated human settlements, economic development and climate change and spatial planning. This applies not only at a metropolitan level, but also within the Provincial and National spheres of government, where broader policy directives and strategic budgetary alignment is critical.

Public transport systems require large capital and operational budgetary commitments in order to support economic and social needs for movement. The affordability of the system is dependent on high levels of utilization, in a city, with appropriate levels of density, and when the operator provides the required levels of service to compete with private cars. The risk of high density areas without appropriate public transport, is as detrimental as large infrastructure expenditure without appropriate densities.

The programme will be delivered in terms of an Integrated Public Transport Network (IPTN) Plan, which will highlight the role of Rail and BRT as the bulk services, as well as the role of supporting services in the form of conventional buses, taxis and others in a multi-modal transport system. While the City's MyCiti services are changing the image of public transport, PRASA/Metrorail's plan to modernize the rail system will further improve the quality of public transport in the City over the next 5 years and beyond.

#### *Review process toward the planning and implementation of the Integrated Public Transport Network (IPTN).*

In recognition of the need for improved public transport systems, Cabinet approved a National Public Transport Strategy and Action Plan in 2007, with a specific vision of moving from basic public transport commuter operations, to accelerated modal upgrades and the establishment of Integrated Public Transport Networks (IPTN), in the major metropolitan areas of South Africa. The critical building blocks for this strategy include:

An IPTN and implementation plan:

- Bus Rapid Transit (BRT) Phase 1A of the Network, covering the Cape Town CBD – Airport link, Inner City Distribution system and Cape Town CBD – Bayside Link, including Feeder service in Montague Gardens;
- Municipal control and authority over the integrated network; and
- Maximum stake for the existing bus and minibus-taxi sector in the IPTN operations.

The IRPTNs (Rapid component of the IPTN) comprise the following elements:

- Rail priority corridors, upgrades and improvements; integration with the network;
- Bus Rapid Transit (BRT) – road based public transport networks that will imitate rail, by running in exclusive lanes;
- The formalization and inclusion of current operators and labour, especially from the minibus-taxi and bus industries as contracted operators;
- Formulate and implement a common fare collection system for trains, buses, taxis, and BRT trunk and feeder routes;
- Efficient public transport will facilitate the development of nodes and development corridors.

#### *Dedicated Public Transport Lanes*

The next five years will see the implementation and enforcement of a City wide network of public transport lanes starting with the Re-introduction of a BMT Lane on Main road from Cape Town CBD to Mowbray.

#### *Dial A Ride Public Transport Service*

Dial A Ride is a demand responsive public transport services for Persons with Disabilities who are unable to access mainstream public transport. There are over 6000 registered users; however, the current fleet can only accommodate 4 % of the users. There is an urgent need for additional funding in order to expand the important service.

#### *Management and upgrade of Public Transport Interchanges*

It is planned to upgrade and develop public transport interchanges to accommodate growth in demand for access and mobility. These include Retreat, Du Noon, Cape Town CBD

### **Programme 1.3 (b) Rail Service Improvement and Upgrade Programme**

Cape Town has an extensive rail network that is considered as the backbone of public transport in the city. PRASA/Metrorail is continually upgrading its fleet of carriages. However, due to their age some of these can no longer be upgraded and are permanently withdrawn from the service. The number of carriages operated in Cape Town reduced from more than 100 in the early 1990's to fewer than 85, at present. The result is a decrease in the quality of the service being offered, which is evident in the unacceptably high levels of overcrowding experienced on many lines. The South African Rail Commuter Corporation (SARCC) has also planned a number of upgrades to the city's train stations and railways, including:

- the Cape Town Station upgrade;
- the Southern Suburbs railway line (Reintroduction of Late Night Trains);
- the Cape Town – Monte Vista – Kraaifontein railway line, and
- The Cape Town, Athlone, Heideveld and Langa Station upgrades.

The Cape Town Station has recently undergone a R408 million<sup>xxi</sup> transformation. Cape Town Station is to be a catalyst in the renewal of the Cape Town CBD, and CT Station provides an important interface between the central city and the outlying metropolitan areas. In addition, the new Century City Station has been operational since the World Cup.

Through on-going collaboration with National Department of Transport, Province and PRASA/Metrorail, the City will continue to support the following initiatives undertaken by PRASA/Metrorail:

- Investigate the utilization of Atlantis Goods Rail line as Passenger line
- Modernization of Chris Hani and Kapteinsklop Rail Corridor Initiative
- On-going Upgrade of rail stations
- Rail based Park and ride Projects

### *Due Diligence Study on the devolution of Rail Subsidies*

The City together with Provincial government and National DoT has embarked on a due diligence study on devolution of rail subsidies from the national department to the City.

#### **Programme 1.3 (c) Bus Rapid Transit Project implemented in Atlantis and Metro South East**

The Public Transport Programme gives effect to the City's policy to put "Public Transport, People and Quality of Life First", and encompasses activities and projects. This policy stems from the drive to ensure a sustainable transport system, which supports the City wide environmental, social and economic development objectives. It is therefore closely aligned with strategies such as climate change and energy efficiency, integrated human settlements, economic development and climate change and spatial planning. This applies not only at a metropolitan level, but also within the Provincial and National spheres of government, where broader policy directives and budgetary alignment is critical.

Public transport systems require large capital and operational budgetary commitments in order to support economic and social needs for movement. The affordability of the system is dependent on high levels of utilization, in a city with appropriate levels of density, and where the operator provides car competitive levels of service. The risk of high density areas without appropriate public transport is as detrimental as large infrastructure expenditure without appropriate densities.

The programme will be delivered in terms of an Integrated Public Transport Network (IPTN) Plan, which will highlight the role of Rail and BRT as the bulk services, as well as the role of supporting services in the form of feeder services to the trunks, conventional buses, taxis and others in a multi-modal transport system. While the City's MyCiTi IRT services are changing the image of public transport, and adding important key new linkages, PRASA/Metrorail's plan to modernize the rail system will further improve the quality of public transport in the City over the next 5 years.

#### *Review process toward the planning and implementation of the Integrated Public Transport Network (IPTN)*

In recognition of the need for improved public transport systems, Cabinet approved a National Public Transport Strategy and Action Plan in 2007, with a specific vision of moving from basic public transport commuter operations, to accelerated modal upgrades and the establishment of Integrated Public Transport Networks (IPTN) in the major metropolitan areas of South Africa. The critical building blocks for this strategy include:

An IPTN and implementation plan:

- initial phases of the MyCiTi IRT Phase 1A of the Network, covering the Cape Town CBD to Airport link, Inner City Distribution system and Cape Town CBD to Bayside Link along key corridors, including Feeder service in Montague Gardens;
- Municipal control and authority over the integrated rail network; and
- Maximum stake for the existing bus and minibus-taxi sector in the IPTN operations.

The IRPTNs (Rapid component of the IPTN) comprise the following elements:

- Rail priority corridors, upgrades and improvements;
- Bus Rapid Transit (BRT) – road based public transport networks that will imitate rail, by running in exclusive lanes, while being closely integrated into the existing road network so as to provide both speed and flexibility;
- The formalization and inclusion of current operators and labour, especially from the minibus-taxi and bus industries as contracted operators;
- Implementation of a common integrated fare collection system for trains, buses, taxis, and BRT trunk and feeder routes, based on the technology introduced in terms of national regulations by the MyCiTi service;
- Efficient public transport which will facilitate the development of nodes and development corridors.

The implementation of this strategy requires on-going review to assess progress and feed into further development of national and city strategy.

### Programme1.3 (d) Travel Demand Management Programme

The Transport Demand Management (TDM) Programme recognizes the negative impacts of providing infrastructure and operational capacity to the unconstrained growth in urban travel, especially of the private car. TDM aims to achieve a modal shift progressively away from private car dependency to public transport, as well as a reduction in the need to travel and reduce the average trip distance which people travel. This is done in alignment with the City's aim to develop into a sustainable, more compact city, which reduces the energy dependence and environmental impacts of transport. Two components of the TDM programme are currently being rolled out:

#### *Rail Based Park and Ride Programme*

This programme focuses on improving Park and Ride (P&R) facilities at rail stations across the metropolitan area. This aims to increase the safety and convenience of the station environment precinct. This project relies on the rail system to provide the necessary capacity for the additional commuters that are attracted to rail.

#### *Employee Trip Reduction Programme*

This project includes promotion of public transport use, ride sharing and expanding the Non-Motorized Transport (NMT) network and facilities in the city among employees of leading corporates in the CBD. The programme will be expanded to include more organisations and other employment centres across the city.

#### *Non-Motorized Transport (NMT) Programme*

This programme includes the promotion of walking, cycling and public space improvement throughout the City.

#### *Parking Management Programme*

The City's Parking Policy is being revised to support the objectives of the TDM programme and will be rolled out in coordination with improvements in public transport services. A Parking Management By-Law was approved in 2010.

### Programme1.3 (e) Intelligent Transport System Programme

The ITS (Intelligent Transport System) Programme aims to maximize the operational capacity of both the private and public components of the transport system. For this it employs technology and an information system to receive operational information about the performance of various parts of the system, and to communicate appropriate messages to the users of the system. The ITS management is housed in the state-of-the-art Transport Management Centre (TMC), which opened in Goodwood prior to the World Cup.

The programme is delivered as a joint effort from intergovernmental agencies that include the City's transport and metropolitan police functions, as well as Provincial Government and SANRAL. The intention is to include the management structure of the IRT system as well as Metrorail's operations centre in due course. The current levels of cooperation between the different disciplines have been acknowledged as exceptional, and a critical success factor in the efficiency of the centre.

ITS currently includes management of the City's traffic signals; provides information on all scheduled bus and train services through the call centre (0800 65 64 63); and communicates with road users through the VMS (Variable Message Signs) on the freeways and through twitter feeds (#capetownfreeway). The service will be expanded to cover real-time information on punctuality of all scheduled services - both rail and road based public transport. The TMC already plays a critical role in event transport services for the Cape Town Stadium, which would be expanded to more event venues in future.

### Programme1.3 (f) Institutional Reform Programme:

#### *Implementing the Requirements of the National Land Transport Act (No. 5 of 2009)*

This aims to achieve institutional reform in terms of the requirements of the NLTA (Act No. 5 of 2009) and transforming the City's Transport Department, in order to accommodate the expanded mandate for transport functions. Municipalities are currently not responsible for all municipal transport functions and are not a single point of authority for transport.

In assessing the implications of the NLTA, the City has identified five focus areas, which include: Transport Planning Authority Functions, Contracting Authority Functions, Regulatory Authority Functions, Monitoring and Evaluation, and Transport Asset Management.

1. *Funding Reform:* Establishment of a municipal land transport fund. The NLTA makes provision for funding reform as part and parcel of the institutional reform, by devolving operational funding responsibilities to the Municipality.
2. *Establishment of Intermodal Planning Committee and Land Transport Advisory Board*

More than R 4,84 billion has been allocated for transport purposes over the next three years in order to deliver on the objectives of the transport plan. However, it is critical that sustainable mechanisms for the adequate long term funding of public transport are secured. This will require engagement with national government, the Financial and Fiscal Commission and other stakeholders.

#### **Objective 1.4 Leveraging the city's assets to drive economic growth and sustainable development**

The City will develop an immovable property asset management framework dealing with land, buildings and rights in property incorporating a comprehensive asset register, asset management system, compliance framework and strategy aligned with the City's Strategic Focus Areas and international best practice in immovable property asset management.

##### *Development of vacant municipal land and improvement and management of municipal and public facilities – Portion of Erf 21750, Bellville ("Bellville Velodrome")*

The City has released a 4ha underutilised municipal property in the Tyger Valley area to the private sector for the development of a 100 000 m<sup>2</sup> mix-use development that will include retail, office, residential, hotel and conference facilities. Linked to the release of this land to the private sector, the successful bidder will also contribute substantially towards the upgrading and improvement of the Velodrome and Bellville Athletic stadium located on this property, take over the responsibility for the management and maintenance of these facilities and improve some bulk services infrastructure within the area. The Velodrome and Bellville Athletic stadium will remain in the ownership of the City.

Besides the R152 million that the City will receive from the sale of the developable land it is expected that the development will create 6 000 job opportunities over the medium to longer term. It is foreseen that this development will become the catalyst for further development within the Tyger Valley precinct as well as opening further development opportunities along the Durban Road towards Voortrekker Road. Access, parking and creating linkages with the surrounding developments within the precinct are some of the challenges facing this development. Construction of the mix-use development will commence during 2012.

##### *Expansion of the Cape Town International Convention Centre (CTICC) and unlocking related development opportunities*

The expansion of the Cape Town International Convention Centre (CTICC) to provide for an additional ten thousand square metres of exhibition and conference space has been approved by the Council in March 2011. The expansion follows on the success of the existing CTICC and it is expected that with the expansion, CTICC's contribution to the national Gross Domestic Product (GDP) will increase from R 2.3 billion currently to over R 5.1 billion per annum and an expected additional 2380 job opportunities created.

The expansion will be developed in the Foreshore precinct on the vacant land between the Boulevard and the Naspers Building. The two facilities will be linked by means of a sky-bridge and/or an underground tunnel beneath the Heerengracht. Funding towards this project will also be provided by the Provincial Government Western Cape.

The expansion of CTICC will furthermore stimulate and unlock other related and non-related development within this Foreshore precinct estimated at an amount of over R 4,5 billion. It is expected that construction will commence by mid-2013.

*Utilising municipal property to leverage economic growth and sustainable development in poorer communities:* A strategy and process to unlock the development potential of underutilised municipal land in previously disadvantaged communities in order to promote economic growth and job creation has been

initiated. The process will include the identification of suitable underutilised properties in poorer communities, feasibility studies, development of the concept, land-use and statutory approvals, the tendering process, contracting, financing, construction and operations (private sector) and contract management. Opportunities for the development of retail, commercial, residential, industrial and social facilities will be unlocked through this process and presented to the private sector for implementation. Properties prepared and packaged for the market will be released in accordance with a structured property release program.

The City will develop an immovable property asset management framework dealing with land, buildings and rights in property incorporating a comprehensive asset register, asset management system, compliance framework and strategy aligned with the City's Strategic Focus Areas and international best practice in immovable property asset management.

#### **Programme1.4 (a) Investigate all the City's strategic assets**

##### *Investigate all of the City's immovable property assets*

The City will develop an immovable property asset management framework incorporating international best practice including managing and performance-measuring portfolios of immovable property assets over the full lifecycle (planning, acquisition, holding/utilisation, disposal) reporting on performance and aligning immovable property objectives with the Strategic Focus Areas of the Integrated Development Plan. The development of the immovable property asset management framework will include the following:

- Development of a comprehensive immovable property asset register;
- Development of an immovable property asset management compliance framework to ensure legislative compliance;
- Development of centralised custodial role for immovable property asset management with policy/strategy based decision making over the full property lifecycle and development and retention of existing capacity within the organisation;
- Identification of all strategic immovable property assets, development of strategic asset management plans per strategic asset including performance measures, and the development of options for optimal function and use of strategic immovable property assets;
- Development of a medium term (5–10 years) strategy for the release of immovable property not required for municipal purposes with the objective of stimulating economic activity, economic investment and growth, job creation and opportunities for the development of social asset infrastructure to promote social cohesion;
- The strategic acquisition and holding (land-banking) of new immovable property assets will assist in ensuring the availability of immovable property to support the City's future economic and social objectives.

#### **Objective 1.5 Maximise the use of available funding and programmes for training and skills development**

##### **Programme1.5 (a) Seta and EPWP funding used to train apprentices and create other external training opportunities. Training apprentices for vacant posts in the administration and the city**

The City will roll out an apprenticeship programme to the water, sanitation, electricity, storm water, solid waste, refuse removal and roads departments. These apprentices will meet the demand side of the labour market, using the training the City provides to either become skilled technicians employed by the government or to move as young people with new qualifications into the private sector.”<sup>xxii</sup>

This Objective is aimed at leveraging the City's resources (human and financial), the city's partnerships and all available external funding sources, to provide training and developmental opportunities for currently unemployed youth – both school leavers, current students and graduates. In addition to this skills base, the City has multiple current partnerships which would allow the above opportunities to be successful,

including the four major tertiary academic institutions (CHEC partnership), Province, Change of Business, Tsiba and the SETAs.

This programme aims to provide for an expansion over our current programmes:

- Apprentices; 200 per year; (100 per year new intake as programme spans 2 years);
- New apprenticeship programme in partnership with FET, with City doing practical, and providing bursaries – aim to build up to start with 20 and build up to 50 in future years;
- External bursaries; 60 per year to be expanded to 80 to include apprentice bursaries and in later years to 110;
- In-service training of students requiring work based experience to graduate; 450 opportunities to be expanded to 600 in first year and thereafter according to budget & partnership with EPWP programme;
- Graduate internships; to be expanded into all professional areas; currently limited to engineering and environment; subject to budget models and in partnership with the EPWP programme;
- Learnerships; current 9 learnerships focussed primarily on internal; to open up to external with target of 20 learners to be expanded in future years based on internal capacity to develop and mentor partnership with the EPWP programme.

Every line Directorate will be required to participate in one or more of the above options, depending on the nature of the work performed within the departments. The various programmes will be driven by the Directorates who will employ the learners and apprentices.

## Strategic Focus Area 2

### A SAFE CITY

This Strategic Focus Area (SFA) is aligned to the Objective of the Provincial Government of the Western Cape which is aimed at increasing safety in the Province and making the Province a safe place in which to live, work, learn, relax and move about. It is also aligned with the National Government Outcomes of:

- Outcome 3- All people in South Africa are and feel safe;
- Outcome 11 – Create a better South Africa and contribute to a better safer Africa and World.

#### *Improve safety and security through partnerships*

Responding to crime is therefore more than a law enforcement function but also includes positive action around the whole spectrum of development challenges facing residents of Cape Town. The Violence Prevention through Urban Upgrading (VPUU) programme in Khayelitsha demonstrates how partnerships between the City and the community<sup>xxiii</sup> can bring about steady reductions in crime incidence.<sup>xxiv</sup> A key strategy for the City is to replicate this model and build strategic partnerships to implement social crime prevention coupled with urban regeneration efforts in more communities with high crime incidence.

The City will expand and capacitate effective municipal and community courts to handle prosecutions for traffic offences and by-law contraventions to reduce pressure on magistrate's courts (conclusion of the memorandum of understanding with the department of Justice and the National Prosecuting authority). The City will also adopt a zero-tolerance approach to speeding (warrant execution and speed control) and drunk driving. In this process the worst offenders in the City will be identified, caught, punished and named and shamed in the media.

#### **Objective 2.1 Expanding staff and capital resources in policing departments and emergency services in order to provide improved services to all, especially the most vulnerable communities.**

##### **Programme 2.1(a) Increase the operational staff complement**

The City aims to bring the City's staffing levels of Fire and Rescue Service more in line with the South African National Code (SANS 10090) guidelines. The City will move towards the staffing objectives of the 2001 Metro Police Establishment Business Plan.

#### *Expansion of the City's Externally Funded Policing Programme*

The Externally Funded Policing Programme, which enables the private sector to secure the dedicated services of members of the City's policing departments for specific areas, was launched in December 2008. It is expected that the initiative will grow steadily during the new financial year and the following matters will be addressed in support of the Externally Funded Policing Programme during this period:

- Ensure effective marketing of the Externally Funded Policing Programme;
- Exploring innovative ways in terms of which the Programme could be made more attractive for potential sponsors whilst significantly contributing to the safety of residents and visitors of the City.
- Continue exploring the possibility of Council Wards funding the appointment of Metro Police members for purposes of expanding the Directorate's Neighbourhood Safety Officer initiative;
- Continue to negotiate mutually beneficial agreements with other City Directorates to secure additional sponsorship for the programme. This will include the deployment of Law Enforcement members to be deployed at Public Transport Interchanges as well as the establishment of Film & Events, Housing and Transit Police Units;
- Ensuring that all officials deployed in terms of this initiative are trained in the principles of Problem Orientated Policing/Crime Prevention for purposes of increasing their capacity to prevent crime and disorder;
- Growing the City's law enforcement capacity.

#### *Establishment of a Law Enforcement Reserve Member Service*



Reservist members can boost deployment numbers significantly and the City has adopted a policy that would allow residents to become reserve members of the Law Enforcement Department. This programme will strengthen existing neighbourhood watches by providing them with a dedicated Law Enforcement capacity. The City will continue to identify members who can be trained as Reserve Law Enforcement Members to be recruited and deployed in the capacity of Reserve Law Enforcement Members across the City.

#### *Fire and Rescue Reserve Member Service*

A policy for the implementation of a Fire and Rescue Reserve Programme is currently being drafted. The City aims to grow these reservist numbers over the next five years depending on the availability of financial resources.

#### *Enhanced Speed Enforcement Capacity*

A Specialised traffic officers' component will be at the forefront of the City's adoption of a zero-tolerance approach to speeding and drunk driving. Strategies will include specialised operations to apprehend the offenders in the City and a name and shame campaign.

### **Objective 2.2 Resourcing of Departments in Pursuit of Optimum Operational Functionality**

- *Development of a Vehicle Replacement Policy:* A Vehicle Replacement Policy will be developed. This will entail the effective maintenance of vehicular resources and well-planned vehicle replacement. This will provide for a 5, 10 and 15 year replacement programme for the ageing vehicle fleets.
- *Invest in Specialised Units in line with International Best Practice:* The City will develop, where feasible, specialised policing units to focus on specific priority crimes, particularly through intelligence-driven policing. The following units will be kept fully operational:
  - Substance Abuse Unit
  - Tactical Response Unit
  - Metal Theft Unit
  - Anti-Land Invasion Unit
  - Displaced People Unit
  - Camera Response Unit
  - Liquor Control Unit
  - Equestrian Unit
  - K9 Unit
  - Problem Building Unit
  - Graffiti Control Unit
  - Traffic Services Ghost Squad
  - Public Transport Enforcement Unit
  - Road-haulage Unit

The City will ensure that its Specialised Policing Units are properly equipped with appropriate resources in line with international best practice. The Directorate will accordingly embark on a research study for purposes of developing minimum standards for the resourcing of all Specialised Units within the Safety and Security Directorate.

### **Objective 2.3 Improved efficiency through information and technology driven policing.**

Enhance intelligence-driven policing with improved information gathering capacity and through functional specialisation.

#### **Programme 2.3(a) Improved efficiency through information and technology driven policing.**

The City will implement an effective police management paradigm similar to the well-known CompStat model. This entails the collection and analysis of crime and disorder related data as well as a mechanism that will ensure accountability of decision makers within the policing environment. The following initiatives will contribute to increased availability of information crucial to intelligent policing:

#### *Full implementation of the ISERMS (smart-cop) system*

The Integrated Spatially Enabled Response Management System (ISERMS) technology project will enable the Metro Police Department to coordinate its activities more efficiently. It is essentially an information

management system that will optimise personnel and resource management. The overall objective of this initiative is to create an integrated information management system that can effectively contribute to law enforcement management. The system will enable management to monitor the City's policing resources in real time and access crucial information on crime and disorder related incidents and trends which can be analysed for operational planning purposes. Full implementation of ISERMS in the City is targeted over the next 4 years.

#### *Introduction of Advanced Patrol Vehicle Technology in Support of Management Information*

The introduction of advance technology for patrol vehicles is currently being investigated and it is the intention to introduce this technology in all three of the City's policing departments over the next five years. This technology will include an in-car camera system that will allow for the recording of offences, an automated number plate recognition system and a speed-over-distance system that will allow for mobile speed testing. In addition, Traffic Services will equip the patrol vehicles of supervisory staff with technology that will enable officers to check for outstanding warrants. This technology will also be linked to hand held radios of traffic officers.

#### *Introduction of Gunshot Location Technology*

Technology that can pinpoint the location of a gunshot has been introduced in a number of US cities in recent years with remarkable results. The system provides real time data which enable intelligent police response, increases positive community engagement with police and improve investigation and forensic analysis. Data thus obtained will add considerable value to the Directorate's Information Management System. The feasibility of this system will be investigated. The Provincial Government, SAPS and the Private Sector will be approached for potential partnerships and to pilot it in high crime and gangster areas.

### **Programme 2.3(b) Intelligent Crime Prevention**

The City will continue to experiment with operational strategies and crime prevention concepts.

#### *Neighbourhood safety officer (NSO) per Ward and selected schools Programme*

The Dutch police concept of neighbourhood directing provides the ideal implementation model for the philosophy of problem-orientated policing. It provides for a specific police official to be designated as the safety coordinator and problem solver in a particular area (neighbourhood). These officials are encouraged to identify problems that lead to crime and disorder, work closely with communities and other stakeholders to discover the root causes and, ultimately, to develop and implement solutions. Four specially trained Neighbourhood Safety Officers have been deployed in selected areas and the programme will now be expanded. This initiative is conducted in cooperation with the regional police of Amsterdam – Amstelland and the University of Cape Town.

#### *Influence Urban Design to Reduce Crime and Disorder*

Crime Prevention through Environmental Design (CPTED) is widely regarded as an effective strategy in the fight against crime and disorder. This approach entails the application of universal CPTED principles to the building of new structures and the remodelling of existing ones. Possible actions that the City can take are adjusting its building regulations to provide for CPTED principles, using its inspection authority to ensure adherence and instructing that all building plans be scrutinised by suitably trained staff.

CPTED principles are already employed in the City's Violence Prevention through Urban Upgrading (VPUU) programme in Khayelitsha, and guidelines for the implementation thereof have been developed. Such principles and practices, however, need to be institutionalised in the City and a policy that will govern the implementation of safety design guidelines will accordingly be developed during this period.

#### *Information-led Special Operations*

Information-led Special Operations have contributed much towards the improved official crime statistics in respect of drug related crime and driving under the influence of alcohol. The Safety and Security Directorate will therefore continue to work closely with the SAPS in support of such operations and the combating of drug and alcohol related offences will remain high on the operational agenda.

### **Objective 2.4 Improve efficiency of policing and emergency staff through effective training.**

#### Programme2.4(a) Training and Human Resources Development

The on-going training and development of staff in pursuit of higher efficiency will remain a focus over the next five years. Appropriate policies in regard to recruitment, promotion, annual criminal records checks of all members, random substance abuse tests and driver license authentication will be developed to ensure that the City recruits and promotes the best policing staff and that the appropriate screening takes place. The Directorate will also continue to support of the bursary scheme in line with the approved skills plan.

##### *Continue to build relationships with international partners towards the introduction of specialized training interventions*

International law enforcement agencies have provided valuable training to members in recent years and the City will continue to seek and utilise such opportunities. Specialised guidance and training will be secured for the City's CCTV system as well as School Resource Officers during this period.

##### *Capacity Expansion of the City's Training Colleges*

This will include expanding the staff capacity of Epping Fire and Observatory Metro Police training colleges, maintaining the accreditation of these training colleges and expanding the range and quality of training college courses and facilities. These additional resources will be required for new initiatives, including the following:

- Implementation of a training programme for Law Enforcement Reservists
- Repurposing Metro Police Staff in support of the Neighbourhood Safety Officer community-orientated policing strategy
- Implementation of the Directorate's Wellness and Fitness Policy
- Introduction of a training programme on problem-orientated crime prevention

#### **Objective 2.5 Improve safety and security through partnerships.**

The City aims to expand partnerships with communities, private sector, other departments and spheres of government. This will include continued support to the Civilian Oversight Committee which comprises of apolitical members of civil society with expertise in the field of community safety as well as the initiation Law Enforcement at Public Transport Interchanges in partnership with transport authorities and the South African Police service.

#### Programme2.5(a) Strengthen community capacity to prevent crime and disorder

The City will continue to work closely with local communities, relevant government departments and elements of the private sector to strengthen the capacity of communities to prevent crime and disorder. Initiatives in support of this programme are the following:

##### *Extend the City's Neighbourhood Watch Assistance Project into new areas*

The City's Neighbourhood-watch assistance initiative was initiated in August 2008 and has as its main objective the strengthening of the crime and disorder prevention capacity of local communities. The project is delivered in conjunction with the Provincial Department of Community Safety who is the agency primarily responsible for Neighbourhood Watches. The project also has the following strategic objectives:

- Ensuring that all members of neighbourhood watches are trained in the principles of problem orientated crime prevention.
- Achieving self-sufficiency of the targeted neighbourhood watches
- Ensuring that select neighbourhood watches achieve agreed-upon goals.

During this period, the Directorate will continue to refine its course content on the principles of problem orientated crime prevention which is presented to Neighbourhood Watches. This approach enables Neighbourhood Watch members to identify the underlying causes of crime and disorder and provide guidance on how such matters can be addressed by communities. It therefore enables participation in Neighbourhood Watch activities without necessarily being involved in patrol activities. The Directorate will also continue to experiment with patrol equipment and other resources in an effort to increase the effectiveness of Neighbourhood Watches.

##### *Expanding the Violence Prevention through Urban Upgrading Programme*

Violence Prevention through Urban Upgrading (VPUU) is a systemic approach to neighbourhood upgrading. It is a multilateral collaboration between the City of Cape Town, the Provincial Government of the Western Cape, the German Development Bank, National Treasury, a number of NGO's and the residents of a specific geographic area.

VPUU aims to prevent violence in these areas and consequently to improve the quality of life of the residents. The goals include a general increase in the safety of the beneficiary population, the upgrading of neighbourhood facilities, economic development, and community development. VPUU implements an integrative strategy combining:

- *Community Participation* – participative planning and engagement is applied in developing a community action plan per geographic area that is ratified between the City and local leadership;
- *Social Crime Prevention* - changing the harmful social culture of the past into a caring culture that supports victims and limits opportunities for offenders;
- *Situational Crime Prevention* - changing the fractured built environment into integrated human settlements; and
- *Institutional Crime Prevention* - supporting local organisations to take ownership of spaces and supporting the City to start integrated planning, budgeting, and the implementation of projects;
- *Knowledge Management* – measures and assesses the progress, provides the basis for the continuous adaptation to suit changing and specific local needs, aims to replicate and mainstream the approach and methodology into other programmes and initiatives.

The area based approach is applied through so called Safe Node Areas in Khayelitsha i.e. Harare, Kuyasa, and Site C since 2006. Since 2010 the methodology is mainstreamed into the Informal Settlement Pilot Programme in Monwabisi Park, TR Section/Island, BM Section/France, the Heights and Lotus Park. The programme is currently also being expanded to include Manenberg and Hanover Park.

In addition, the programme will be expanded to include the CeaseFire violence prevention methodology which aims to bring down the levels of violence in gang infested areas. This will require the deployment of specially trained Violence Interrupters for purposes of mediating conflict between gangs and intervening to stem the threat of retaliatory violence after a shooting incident as well as Outreach Workers to support the youth and connecting them with the necessary support services.

#### *Joint Law Enforcement Initiative*

The possibility of entering into formal agreements with certain NGO's and Parastatals in terms of which specialised law enforcement services might be delivered, will be pursued. Such initiatives will allow for financial and other resource contributions by outside organisations and will definitely bolster the crime and disorder prevention capacity of the Department. Current negotiations include those with the Animal Welfare Society of South Africa, Transnet and Eskom and the finalisation of agreements will be actively pursued. In addition, the City will seek to initiate Law Enforcement at Public Transport Interchanges in partnership with transport authorities and the South African Police service.

#### *Introduction of a Youth Police Academy*

A policy for the introduction of a Youth Police Academy for the City's three policing departments is currently being developed. This initiative will be delivered by means of two models, a Police Camp Programme and a School Resource Officer Programme. The main objectives of these programmes will be to improve school safety and foster an interest and understanding of the law enforcement profession amongst learners.

The Police Camp Programme will be a week-long programme delivered at Metro Police facilities during school holidays and will present learners with an opportunity to experience what it is like to be a police officer. The School Resource Officer Programme which will be delivered in schools by specially trained Metro Police members who will be deployed in targeted schools. The School Resource Officers (SRO) will be responsible for the following:

- Provide a safer school environment
- Promote respect for police/law enforcement officers
- Encourage learners to be partners in building safer schools and communities
- Inspire the youth to assume their own role as champions of justice

- Teach life skills and cultivates personal accountability
- Provide youth with a better understanding of law enforcement
- Provide a high quality recruiting source for law enforcement departments
- Provide youth with better insight into career opportunities in the criminal justice environment.

The initiative will be implemented in close cooperation with the Provincial Department of Education, Department of Community Safety and Department of Cultural Affairs and Sport. The US State Department also indicated its willingness to provide expert guidance to the City during the initial phase

#### *Civilian Oversight*

The City's Civilian Oversight Committee (CIVOC) which is responsible for exercising its oversight function in respect of the Metro Police, Traffic Services and Law Enforcement, has now been active for 5 years. It continues to set the benchmark for effective oversight across the country and contributed significantly towards the achievement of open and democratic policing in the City. The Directorate will continue to support CIVOC in exercising its oversight role and welcomes the Committee's contributions.

#### **Programme 2.5(b) Strengthen Community Capacity to Respond to Emergency Situations**

##### *Fire Warden and Emergency Coordinator*

The Disaster Risk Management Centre will continue to increase the number of Fire Warden and Emergency Coordinator Programmes provided for Commerce and Industry. It will also continue to present Events Safety Courses for event organisers and Emergency Services Personnel.

##### *Disaster Risk Public Awareness*

The Disaster Risk Management Centre will continue to increase the number of Public Awareness and Preparedness sessions conducted, with at risk communities in Informal Settlements regarding the hazards of fires and floods, climate change etc. This initiative will also entail the development of risk specific pamphlets for distribution to identified communities as well as organising industrial theatre plays on specific themes relevant to the identified risk as an innovative and creative intervention to convey the message of risk reduction. Such interventions will contribute significantly to positive behavioural change in conforming to risk reduction initiatives that could result in a decrease in the number of fire and other life threatening incidents.

## Strategic Focus Area 3

### A CARING CITY

This Strategic Focus Area (SFA) is aligned to the objectives of the Provincial Government of the Western Cape which is aimed at increasing access to safe and efficient transport, increasing wellness in the Province, developing integrated and sustainable human settlements and mainstreaming sustainability, optimising resource-use efficiency, poverty reduction and integrating service delivery for maximum impact. It is also aligned with the National Government Outcomes of:

- Outcome 2- A long and healthy life for all South Africans;
- Outcome 8 – Sustainable human settlements and improved quality of household life;
- Outcome 9 – A responsive, accountable, effective and efficient local government system;
- Outcome 10 – Environmental assets and natural resources that are well protected and continually enhanced.

The City is committed to becoming more caring. By this we mean doing all we can to build a metro in which everyone feels at home; where people have access to services; where those who need help receive it; where we create a sustainable environment; and where we do all we can to make the city a desirable place to live for all its people.

While government cannot do everything for its citizens, it can use its powers to create an environment that serves the needs of the people who live in it and preserve it for future generations. It is thus an investment in social and environmental resources more broadly speaking, an investment ranging from human settlements, including informal settlements, to social services, to community facilities, to environmental safeguards and others.

These all take place around our cornerstone poverty alleviation policy of indigent relief. That is, providing rates rebates to poorer people according to differing scales of need so that those who need help the most receive it. In total, it is an investment in the place we live and ultimately for the people who live in it.

#### *Human settlements*

One of the City's biggest challenges relates to growing informality – the expansion of informal settlements and the rising number of households living in makeshift shelter in backyards. The City is challenged to ensure innovative human settlements/housing for increased access for those in need.

The City will also assess the possible sale/transfer/transaction of rental stock to clearly identified beneficiaries within established criteria. It is also important to provide for backyarder communities. Where possible, this will allow for, where appropriate, a sense of ownership for community members and for the City to focus on other rental stock and new settlements, while being cognisant of certain limitations such as sectional title deed limitations in City-owned apartment blocks.

From the perspective of creating more resilient cities, future housing design, production and delivery mechanisms may need to be more participative, flexible and responsive to household needs and capacities (including budgets). The City is committed to upgrading informal settlements in different parts of the city, and the 5-year housing plan for 2010 to 2014 sets out a range of strategies for upgrading the living conditions of people in informal settlements and makeshift backyard structures, and to steadily step up access to shelter by providing incremental housing, starting with the provision of adequate services, including access to electricity, water and sanitation.<sup>xxv</sup>

Interventions will need significant additional capital investment, together with a fundamental rethink of how to deliver more housing, more rapidly, to people in a more integrated, sustainable manner. Key elements for successful urban restructuring include higher-density housing developments in well-located areas, major improvements in public transport to bring fragmented places together, and higher employment levels in townships and informal settlements. More compact urban form should however not

mean losing access to public green and open spaces, and neighbourhoods will have to be designed with amenities that can foster the formation of communities and social interaction to advance social cohesion and increase the liveability of more compact environments.

#### *Effective environmental health services*

Water quality is another important environmental health issue, especially in relation to maintaining the quality of coastal water and inland water bodies. Overall, the greater majority of coastal water points on the False Bay and Atlantic coast comply with coastal water quality guidelines. The City had the highest rating (98%), together with 2 other municipalities, that scored the highest blue drop ratings in 2010. Monitoring the quality of in Cape Town's drinking water is clearly a service delivery priority.

#### *Air quality management and pollution control*

The City of Cape Town aims to source at least 10% of the metro's energy from renewable sources by 2020 and reduce its dependence on coal-based energy. A key strategy to improve air quality must be to reduce CO<sub>2</sub> and other harmful emissions from private cars, and encouraging greater use of mass public transport and non-motorised modal options.<sup>xxvi</sup> Encouraging the use of mass transport facilities - public buses and trains – and reducing use of private cars will have positive energy and quality of life spin-offs.

#### *Substance abuse treatment and rehabilitation services*

A key element of the City's primary health care service is to address the high incidence of drugs and alcohol abuse in Cape Town, with the aim to encourage more drug users towards alternative and more constructive behaviours.

While City support for facilitating the conditions to grow the local economy is key, it is not enough in itself. The City will need to explore and engage strategic partners and stakeholders on how best to coordinate and deliver social programming and social entrepreneurship with a view to reducing inequality and amplify programmes and activities that break down old patterns of racial inequality and discrimination.

### **Objective 3.1 Providing access to social services to those that need them.**

#### **Programme 3.1 (a) Number of targeted development programmes**

##### *Community and Social Development Programmes*

The City will ensure access and usage of community facilities manned by skilled and suitable trained staff, which provide relevant and adequate library collections in both printed and electronic format, developmental projects and programmes and value added services in support of meeting the communities informal and formal educational needs, cultural, recreational, basic sport development and life skills needs as well as the need for information.

The City will actively forge partnerships to empower local communities and users of community facilities to assist with the management of facilities, to provide developmental programmes and promote increased usage.

##### *Library and Information Services (Programmes)*

Programmes such as story-telling and reading programmes, holiday programmes, displays, as well as HIV/AIDS awareness and prevention displays and programmes will be held at libraries. The City is dependent on the partnerships formed with Friends of the Library Association, who assist libraries with programmes and events, fund-raising activities etc. The City will actively endeavour to form partnerships with Friends Associations, explore the establishment of potential new Friends Organisations, linkages with other organisations to enable libraries to deliver programmes and services which are relevant and responsive to the communities which they serve.

##### *City Parks (Programmes)*

The City will explore the potential for Public Private Partnerships (PPPs) for existing parks and new parks. These could include the agreement between private stakeholders and the City for the stakeholders to finance the upkeep of parks in exchange for some benefit, for instance advertising rights, in accordance with existing and new regulations.

The City will facilitate the development of a Community gardening programme in Community Parks. Four Pilot projects have already been initiated and the future roll-out to establish formal agreements will be pursued. The City will also develop a parks activity programme using local community facilities for recreation and social programmes in parks. The aim is to have 20 signed off Parks activity programmes in the City.

Community Gardens will be established in each of the Districts. For example Gugulethu, Mitchells Plain, Blue Downs and Bonteheuwel will be pilot sites after which it will be rolled out to other areas. The initiative is critical to enhancing the aesthetic value of neighbourhoods, but more importantly to contribute to the overall wellbeing and social development of communities by providing outdoor social and recreational areas.

The City will also investigate the potential for Public Private Partnerships in parks, where private companies sponsor some aspect of the park in exchange for certain privileges such as advertising rights etc.

#### *Sport, Recreation and Amenities (Programmes)*

The City, with community involvement will transform Community Centres to Centres for Community Development (Recreation Hubs) where activities and developmental programmes will happen throughout the week. The intention with the establishment of the recreation hubs is to increase community participation, increase the use of the cities facilities, promote mass participation, increase and consolidate partnerships and therefore increase the use of volunteers and consolidate the institutional framework that govern the relationship with partners.

This rollout of the recreation hub programme will be done in partnership with the private sector, institutional framework affiliates, municipal facility management committee (MFMC), local sport and recreation council (LSRC), district sport and recreation council(DSRC), non-governmental organisation (NGOs), Community Structures and Ward Committees.

#### *Recreation Programmes*

The City, with community involvement will establish and expand recreation hubs at the majority of recreational facilities throughout the City, to ensure increased facility usage and community participation and involvement. The City will also provide skilled and suitably trained staff, developmental projects and programmes and value added services in support of meeting recreational and basic sport development. This will be done in partnership with the private sector, institutional framework affiliates (MFMC, LSC & DSC), NGOs, Community Structures and Ward Committees

This strategy relies heavily on the use of volunteers and the City will continue to rely on volunteers and partnerships. The city budgets to support a strategic partnership with District Sports Councils for the provision of programmes in districts, at an estimated cost of R1,2m per annum. In the quest for optimal use of facilities, a process to renovate legacy community centres to deliver a facility more appropriate for the delivery of core services has been identified. Funds will be allocated from the repairs and maintenance

#### *Social and Early Childhood Development*

To enable a seamless delivery of social services/ programmes to residents of cape town the districts will be expanded from 4 to 8 districts premised along the health district service delivery model. Equally important is the extended Implementation Protocol agreement between PGWC and COCT which seeks to share programme delivery responsibilities for certain priority focus areas.

The period of early childhood development from age 0 – 6, is the most critical time of development when children need the most care and support. Early Childhood Development is a time when cognitive stimulation, nutrition, and emotional attachment all work together to shape the identity, coping skills, intelligence, and problem solving abilities that children will need to grow into positively adjusted



adolescents and adults. The aim of the programme is to have quality ECD services that provide a menu of developmental components to enhance the programme such as:

#### *ECD Training, development and Awareness*

This programme comprises of awareness raising, organisational development, entrepreneurial training and development, improving child safety, wellness and nutrition needs, practices and standards, training and awareness to address children with disabilities or special care needs such 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. . Whilst the above will continue, there will be a need for programme realignment in terms of future ECD centres of excellence

*Construction of ECD facilities:* These facilities will be centres of excellence that besides being a facility for the children will serve as multipurpose centre and will have a broader community use such as a training centre which give credence to the objective of a one stop shop.

#### *Street People*

The aim is to reduce the number of persons living on the streets through the implementation of the street people's 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 ensure that street people are given the necessary developmental assistance in order to achieve reintegration, accommodation and employment. The programme entails the following projects and interventions:

- Rehabilitation and Reintegration of people living, sleeping and surviving on the streets
- Focused proactive activities aimed at youth and adults at risk comprising of inter-alia after care services for youth at risk in communities of origin and assisting parents of youth at risk through improving their skills that help them to cope with youth at risk and their behavioural problems
- Providing a safety net for those individuals that were reintegrated into their communities of origin
- Providing support, monitoring and assessment of individual reintegrated in communities of origin
- Providing a seamless interaction between the reintegration and follow up services
- Provide a complete assessment, general physical health, mental health, including aptitude tests where possible to ensure that skills and training provided are complimentary
- Providing rehabilitation and detoxification programmes where required
- Provision of the Winter Readiness programme keeping homeless people occupied through a series of activities and life skills training programmes with a view to reintegrate them back into the communities where they come from
- Implementation of the Give Responsibly Campaign, encouraging tourists and the general public not to give hand outs to persons begging on the streets but to rather give responsibly through various mechanisms that has been put into place by the City and its partners

#### *Youth*

The City is committed to the development of youth and recognises the important role youth plays in society. In order to accomplish the objective it will improve capacity to deliver on the various programmes. The programme interventions supporting youth development is multifaceted, taking into account the challenges facing youth. There are 3 major youth programmes which will be implemented across the City. These comprise skills development, capacity building and awareness raising. The aim would be to deliver on the following:

- *Skills Development:* comprises of personal assessment, development plans and career-pathing, entrepreneurial skills, income opportunity skills and computer skills development
- *Capacity Building:* Organisational development, leadership skills training, moral regeneration and train-the-trainer
- *Awareness Raising:* Youth at risk, teenage pregnancy, HIV/AIDS, Substance Abuse, risk of involvement of emerging gangs

#### *Building of cohesive 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 marginalized seek to make the notion of a Caring City a practical reality with emphasis on the poor, vulnerable, marginalized and indigent by providing impact driven projects and initiatives:

*Poverty Alleviation:*

Being a caring city necessitates that there be a targeted effort to care for the marginalised and vulnerable in Cape Town. Given the current economic environment of jobless growth and increasing number of residents living below poverty line, indigent and various other economic enabling measures require urgent focus.

Collaboration with a range of partners using corporate social investment (CSI) as well as social entrepreneurship initiatives which are aimed at creating opportunities to move away from those interventions that create high level of dependence towards initiatives which aim to create a greater level of sustainability and independence. This will include EPWP, other Government departments etc as the Directorate will facilitate various processes for social entrepreneurship. Business incubators with mentorship schemes will be a critical intervention based in impoverished communities whereby students are taught entrepreneurship and taken to a level where then can launch independently with assistance of mentors.

*People living with disabilities:*

The programme recognises various challenges experienced by people with disabilities. Some of the programme interventions developed to respond to these challenges are but not limited to the following interventions – training aimed at enhancing understanding in respect of disability; demystification of negative stereotypes about disability; improved coordination of the disability sector. ( For example there could be extension of the dial a ride programme from a public transport perspective to a more social oriented service such as assisting the elderly to pension payout points)

*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 Provincial Government in rolling out various support programmes to support the abuser, capacitating victims, aiding the social structure the abuser finds himself in.

Collaborating with partners at City and Provincial level in initiatives that create heightened awareness around substance abuse as well as providing active support of the City's Substance Abuse Programme – establishment and support of community based Local Drug Action Committees; community based preventative interventions. The matrix clinics will be expanded to have broader metro coverage and outreach to affected communities.

*Gender Programme:*

Ensure the creation of an enabling environment within the City for the provision of services that are gender sensitive and meet the specific gender needs of women and men through programmes such as – (a) development of gender indicators and targets within the IDP, business and service delivery plans to explicitly ensure that the programs, projects and budgets are directly addressing the practical and strategic gender needs of both women and men; (b) increase 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 initiative would be to engage SCM on ring-fencing budget for women owned businesses who tender with the City.

*Social Preparation*

The programme will entail proactive facilitation of engagement of residents in community based projects. The ultimate aim will be to nurture cooperation based on mutual trust and respect between the city and its communities. Main outcome will be seamless implementation of sustainable service delivery

## **Objective 3.2 Promote a sustainable environment through the efficient utilisation of resources**

### **Programme 3.2(a) Sustainable utilisation of scarce resources such as water and energy**

#### *Manage the City's biodiversity and ecosystems, and promote the recreational and social opportunities of the natural environment*

The City has made a commitment to conserving Cape Town's unique biodiversity, and promoting these natural areas as community spaces that perform a vital recreational and social function. In order to do so, the Biodiversity Network – a fine-scale conservation plan which incorporates the remaining natural vegetation in the city – has been agreed to and adopted.

#### *The following key projects and initiatives are planned for the next five years:*

- Proclamation of existing managed areas under the new NEMA: Protected Areas Act.
- Completion and adoption of a bioregional plan, the purpose of which is to inform land-use planning and decision-making by a range of sectors whose policies and decisions impact on biodiversity.
- Meeting the IMEP Environmental Agenda target of conserving 60% of the Biodiversity Network by 2014 by increasing conservation land through partnerships and stewardship programmes, and acquisition where financially feasible.
- Meeting IMEP Environmental Agenda Invasive Alien Species targets to significantly reduce the coverage of invasive alien plants and eliminate problematic invasive alien animal populations.
- Environmental education and community outreach: A commitment to continually rolling out an environmental education and outreach programmes, including the YES programme, which will increase the public's ability to access nature reserves, and promote environmental education and awareness. This also includes development of a "sustainable city" communication strategy aimed at improving and streamlining environmental communication across all City departments.

#### *Investigating and pursuing alternative methods of energy generation with solar, wind and gas power*

Options for electricity generation by the City itself are being pursued and incentives and regulatory measures will be developed where appropriate. Private project developers will also be engaged where large-scale electricity generation projects could add strategic benefits to the general economy.

#### *Improving the City's own energy use and carbon footprint*

The City aims to significantly improve its own energy usage and carbon footprint through the use of greener technologies - such as energy efficiency public lighting - and staff education programmes which encourage more sustainable behaviour. The City will continue to implement the Energy and Climate Action Plan and monitor progress across the city.

#### *Encourage cost-effective means of recycling and waste minimisation initiatives*

##### *Waste Minimisation Programme*

The City has started towards achieving waste minimisation city-wide by developing and running both waste management facilities incorporating MRFs, public drop-off sites composting and builders' rubble crushing facilities and waste minimisation enabling and awareness raising projects (such as the Think Twice Campaign, IWEX and Waste Wise). The City intends to sustain current waste minimisation pilot initiatives for future learning and benchmarking.

The City will focus on waste streams which have largest impact on airspace, namely greens, recyclables and builders rubble. A separate greens collection service will be considered to increase the 35% current greens diverted by means of drop offs. The City will also prioritise waste minimisation options by using 80 - 20 approach and focusing on high impact waste diversion activities.

It will also affect institutional changes and set up a separate cost centre with waste info as system to ensure costs and revenue are ring fenced for each Public Private Partnership service delivery mechanism needs to be.

Public private partnerships will be investigated for the Radnor and Bellville Compost Site. Budgeting for Integrated Waste Management facilities (IWMF) will be prioritised and allowance made for private sector involvement through PPP's. These facilities will achieve the highest impact on waste minimization and diversion of waste from the landfill sites. The City will also encourage and engage in cost-effective means of reducing waste to landfill by means of waste reduction, re-use and recycling. Co-operatives will be considered, which holds potential for job creation. The THINK TWICE programme will be implemented in Atlantic, Deep South, Helderberg, Sea Point, Mouille Point, Three Anchor Bay, Kraaifontein, Houtbay and Campsbay.

#### *Inland and coastal water quality initiative*

The City will develop and refine an Inland and Coastal Water Quality Improvement Strategy and Implementation Plan to address declining inland and coastal water quality through a co-ordinated project based approach in partnership with communities, business and other spheres of government in a manner that improves quality of life, sustains economic development, values natural resources and complies with statutory requirements.

Priority attention will be given to the following aspects:

- Informing and directing the City's long term servicing and infrastructure planning, particularly with regards the provision of basic sanitary services, by ensuring that water quality issues are adequately considered in the allocation of resources
- Deviating to sewer or disinfection of highly polluted dry weather storm-water flows which pose immediate risks to adjacent communities or recreational water users over the short to medium term. This approach will be tested by means of pilot projects in high priority areas
- Ensuring synergy across departmental programmes impacting on water quality, forming partnerships and building capacity and understanding amongst internal and external stakeholders

Desired outcomes include:

- Improved living conditions for vulnerable communities underpinning socio-economic development and job creation
- Healthy rivers and coastal waters with good water quality and thriving ecosystems that are valued by communities for cultural and recreational purposes
- Increased sustainability, resource efficiency and climate change resilience
- Positioning the City as an innovative, pro-active and leading city in the fields of Integrated Urban Water Management (IUWM) and Water Sensitive Urban Design (WSUD)
- Capacitated communities working in partnership with the City

#### **Programme3.2 (b) Water Conservation and Water Demand Management Strategy**

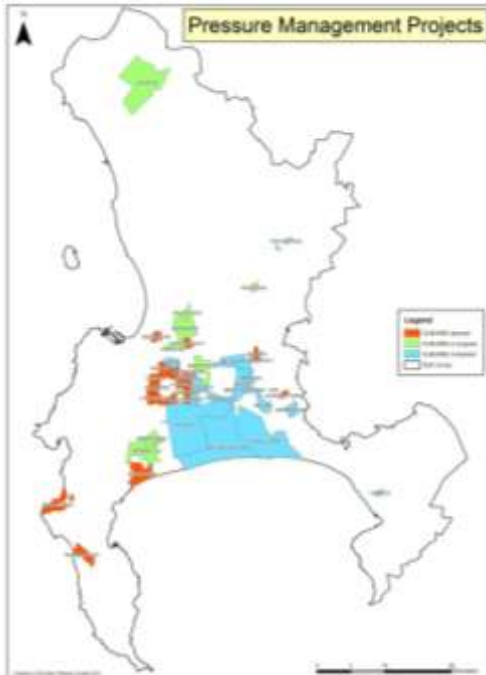
The availability of water resources and adequate bulk water and wastewater infrastructure to meet the growing water demand in the City of Cape Town is a limiting constraint to the social upliftment and economic prosperity of the city. Unconstrained water demand refers to the quantity of water that would have been used if there had been no changes in user behaviour and no constraints on production or delivery. The total water saving or reduction in water demand has historically been measured as a reduction below the Unconstrained Demand estimate for a particular year. Factors which influence demand is primarily user behaviour (using more than is necessary) or a growing economy with more industrial usage but also includes "losses" which can be either real losses (leaks, also referred to as physical losses) or apparent losses (theft or metering inaccuracies).

A change management plan will be formalised (communication and training). The City also aims to ensure that all members of the public have access to water. The City will also investigate extended water resources to supplement current water supply. Through the implementation of various initiatives, the following objectives will be achieved as a result of the reduction in unconstrained demand: The following initiatives will be delivered:

- Pressure management projects
- Fix It Leak Repair

- Integrated Leaks Repair Projects
- Meter replacement
- Water Demand management devices

The City aims to ensure improved revenue collection, less water losses and the reduction of direct operating costs by reducing non-revenue demand. The City also expect increasing income from consumers through more equitable tariffs and capacitating non-paying consumers (reducing consumption to affordable levels) to pay for water.



Additional areas where Pressure Management will take place include Bluewaters, Lekkerwater, Orchard Village, Milkwood, Faire Knowe, Chapmans Peak and Facreton.

The Water Demand Management Unit has initiated, and will maintain, many projects with the intention of reducing the water demand. In addition, most of the maintenance activities of the Reticulation branch also have a Water Conservation/Water Demand Management impact, for example replacing a leaking water main. The programme which is used to implement the various initiatives required to reduce the percentage unconstrained demand is the Water Conservation and Water Demand Management Strategy. This strategy highlights various initiatives as part of its programme that includes:

- *Pressure Management:* Pressure reduction (Installation of smart pressure reducing valves as well as advanced pressure management). Reducing pressure in the network has an immediate effect on the leakage in the system and also aids in enhancing the life of the pipe-work infrastructure.
- *Leak Repairs:* -Further comprehensive demand projects will be identified and rolled out over the next 5 years. The Fix-It leak projects will continue in various areas. The Fix-It leak projects targets high-volume consumers in low cost areas until such a time as a comprehensive demand project is implemented.
- *Meter replacement:* Replacement of defective and inaccurate meters.
- *Installation of Water Demand Management Devices within indigent areas:* A debt management policy has been approved. Part of debt management will be to introduce flow limiters (water demand management devices). This policy will be implemented as part of the comprehensive demand management projects but also on an ad-hoc basis for high-volume consumers in low cost areas as part of the Fix-It leak initiative.

The programme which is used to implement the various initiatives required to promote a sustainable environment through the efficient utilisation of our water resource is the Water Conservation and Water Demand Management Strategy. This strategy highlights various initiatives as part of its programme. The objective is to promote alternative water resources and technologies.

#### *Promote rain water harvesting programme*

There are various methods of rain harvesting. The most common is the use of tanks to collect water from roofs which has limited benefits due to winter rainfall patterns in Cape Town. There is an opportunity however that rain harvesting could be useful in low-income areas and can be associated with the promotion of food gardens.

#### *Promote local borehole extraction for small consumers*

The development and use of small boreholes and wells for domestic gardening in non-sensitive ground water areas will be promoted. This will reduce the demand on the potable water and on the surface runoff resources. The ground water table is relatively high in a number of areas throughout Cape Town and the installation of such boreholes and wells can be relatively inexpensive. The following considerations must be taken into account when implementing this programme:

- Priority must be given to areas where recycled effluent will not be supplied;
- Guidelines should be developed informing consumers on various aspects such as water quality, applications, and areas where this is feasible;
- Adequate by-laws must be developed to prevent consumers from connecting ground water to the municipal potable supply plumbing.

#### *Promote grey water reuse*

The conservation of the existing Water Resources refers to the protection of the water resource from pollution and over utilisation as well as to the optimisation of operations to reduce losses. Most of these functions for CCT's existing Water Resources are the responsibility of Department of Water Affairs. The City has a responsibility to assist and take joint responsibility in a number of functions and activities.

#### *Retrofitting*

This objective is perhaps one of the most important in the strategy and the City will ensure that all new consumers and connections are water efficient. Some alternative water resources are the desalination of sea water, exploring deep aquifers or the reuse of treated waste water to name a few.

#### *Recycling and re-use of treated effluent*

The City of Cape Town has numerous Treated Effluent re-use schemes at various Waste Water Treatment Works (WWTW), both formal network distribution and informal/private re-use of Treated Effluent. The Treated Effluent Infrastructure will be expanded for the following reasons to protect natural resources, preventing current and future Potable water shortages, to return our streams to seasonal flow conditions, irrigation with treated effluent not limited during restrictions in line with the principles of the City's Water Demand Management Policy, Department of Water (DWA), Department of Environmental Affairs and Development Planning(DEADP).

Various qualitative programmes such as the consumer education and awareness campaign, school education and special events are also being implemented which focuses on consumer behaviour change. There are a number of water supply related events and conferences that take place annually in Cape Town. There is an opportunity of securing external funding from a range of institutions and donors and the establishment of PPP's geared around elimination of water wastage.

There are a number of private companies that are willing to enter into concessions or joint management contracts to manage water services delivery or specific key performance indicators such as the reduction of non-revenue demand. The reasons of water wastage shows that it is issues around metering, and to a minor extent its network operations. The use of service providers in certain focussed projects wherein the service providers can be carefully managed by internal staff can provide significant benefits.

*Manage the City's coastline and coastal processes, and promote the coast as a public and social asset*  
The City aims to lead nationally by ensuring that all aspects of the Integrated Coastal Management Act are implemented, enforced and complied with, so as to optimise the economic assets and opportunities linked to our coastline, marine resources and harbours.

The following programmes, projects and initiatives are planned for the next five years:

- Development and implementation of a long-term coastal monitoring programme which will track natural and man-made changes in the coastline and improve decision-making.
- Implementation of the Coastal Protection Zone and enforcement of coastal protection zone by-law. The CPZ will also demarcate nodal development areas to promote investment in the coast as a recreational and social amenity.
- Development and implementation of a Coastal Management plan in accordance with requirements of the NEMA: Integrated Coastal Management Act, as well as associated new and revised coastal policies. Development and implementation of coastal infrastructure policy to address coastal risks.
- Continued participation in the Blue Flag programme for beaches and marinas.

*Promote appropriate climate change adaptation and resilience planning.*

Although the City of Cape Town recognises the need to contribute to global efforts to mitigating the effects of climate change, it also recognises the need to proactively adapt to the unavoidable climate changes likely to occur in the shorter term. In so doing, the City has developed the Climate Adaptation Plan of Action (CAPA), a sector-based approach which aims to integrate climate change adaptation measures across all of its relevant service delivery and planning functions.

In order to balance the need for preparedness and proactivity against uncertainties around climate change impacts, there will be continuous review and updating of CAPA as climate science develops and the City improves its own understanding of the specific climate impacts it needs to manage. Flexibility in adaptation interventions is an important part of the plan.

As of 2011, all sectors have completed a scoping phase of the CAPA process, and will be moving through the prioritisation, implementation, and review phases over the next five years. The CAPA is supported by the City's Climate Change Think Tank, a partnership between the City and academics and specialists in the field of climate change.

Examples of adaptation measures currently on-going and planned for the next five years include:

- On-going city-wide ecosystem services (green infrastructure) mapping and costing.
- 15% increase in new storm-water design specification to accommodate increasing rainfall intensity.
- Climate change factored into 25 year bulk water supply modelling.
- Sea Level Rise Risk Assessment and identification of Coastal Protection Zone
- Salt River marine / freshwater flooding interface modelled under various sea level rise scenarios. This will be rolled out to other City rivers.

#### Programme 3.2(c) Service Delivery Programme: Reduction in unconstrained water demand

A change management plan will be formalised. The City also aims to ensure that all members of the public have access to water. The City will also investigate extended water resources to supplement current water supply. Through the implementation of various initiatives, the following objectives will be achieved as a result of the reduction in unconstrained demand.

The City aims to improve revenue collection, less water losses and the reduction of direct operating costs by reducing non-revenue demand. The City also expect increasing income from consumers through more equitable tariffs and capacitating non-paying consumers (reducing consumption to affordable levels) to pay.





The City will maintain many projects with the intention of reducing water demand. In addition, most of the maintenance activities of the Reticulation branch also have a Water Conservation/Water Demand Management impact, for example replacing a leaking water main. The programme which is used to implement the various initiatives required to reduce the percentage unconstrained demand is the Water Conservation and Water Demand Management Strategy. This strategy highlights various initiatives as part of its programme that include:

- *Pressure Management:* Pressure reduction (Installation of smart pressure reducing valves as well as advanced pressure management). Impacting on leakage in the system and enhances infrastructure life.
- *Leak Repairs:-*Further comprehensive demand projects will be identified and rolled out over the next 5 years. The Fix-It leak projects will continue in various areas. Fix-It leak projects targets high-volume consumers in low cost areas until such a time as a comprehensive demand project is implemented.
- *Meter replacement:* Replacement of defective and inaccurate meters.
- *Installation of Water Demand Management Devices within indigent areas:* A debt management policy has been approved. Part of debt management will be to introduce flow limiters (water demand management devices). This policy will be implemented as part of the demand management projects but also on an ad-hock basis for high-volume consumers in low cost areas as part of the Fix-It leak initiative.

### **Objective 3.3 Providing services to all the citizens of the city.**

#### **Programme 3.3(a) Service Delivery Programme. Services, taps and toilets installed in informal settlements**

Over the next five years the City will continue community expectations and legislative requirements with the aim to match existing facilities to criteria, to determine resource capacity requirements to address any gaps. This is geared to ensure that high levels of services are maintained and extended across the City and to provide the public with clean and safe potable water, and an efficient sanitation services. To eradicate the sanitation service backlog and service the influx of people in informal settlements, the City will implement a service provision program that is aligned with the 10-year Housing Plan.



Figure 3.1: Location of Informal Areas



The City will consider resource requirements for informal settlements over the next 5 years to cover the sanitation backlog eradication within its affordability framework to cater for additional service demand growth in informal settlements due to the influx of people.

### Minimum Service Levels for Informal Settlements

The following recommended minimum service levels are categorised and will be implemented to provide access to water and sanitation in the informal settlements:

Cat	Land type	Bulk Infrastructure	Distributed space available within settlement	Service Standard
A1	Govt owned land, occupation permitted	Available within economical distance Not available within economical distance	Adequate	1
			Inadequate	2
			Adequate	3
			Inadequate	4
A2	Private land, occupation permitted	NA (No investment on private land allowed)	Adequate	3
			Inadequate	4
B	Adverse physical conditions, temporary occupation	NA	Adequate	3
			Inadequate	4
C	Occupation prohibited	NA	Adequate	3
			Inadequate	4

No	Service standard target
1	Waterborne sanitation 1:5, taps to 1:25
2	Managed all-in-one waterborne ablution facility with janitorial service, supplemented by porta-pottis on demand. Incorporates taps and basins to 1:25
3	Container or dry sanitation to technology-specific household ratio. Taps to 1:25
4	Managed all-in-one conservancy tank ablution facility with janitorial service, supplemented by porta-pottis on demand. Incorporates taps and basins to 1:25
Note	All service points to be within 100m walking distance of households served

The service delivery programme is centred on the eradication of service delivery backlogs in the Informal Settlements. It is a five year programme which was initiated in the year 2010/11. This programme aims at eradicating the backlog by the year 2015/16.

The table below reflects the backlog eradication programme over the period 2012/13 to 2015/16

SANITATION	Baseline Jun11	Gap	Step	2012/13	2013/14	2014/15	2015/16	Total Cost (R / M)
% Informal settlement HH serviced	55.4%	44.6%	8.9%	76.5%	85.0%	92.8%	100.0%	
Toilets needed (Backlog eradication)	30 978	26 390	5 278	41 534	46 812	52 090	57 368	
Additional Toilets (Address Influx)				42 534	47 812	53 090	58 368	
<b>Capital Requirement (R / M)</b>	<b>@ R10 000 per unit avg</b>			<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>264</b>
<b>Allocated Budget (R / M)</b>	<b>Current 5 Year Plan</b>			<b>20.5</b>	<b>20.5</b>	<b>40.5</b>	<b>50.5</b>	<b>152.5</b>
Toilet Shortfall	<b>@ Allocated Budget</b>			3 228	3 228	1 228	228	
% Informal settlement HH serviced	<b>@ Allocated Budget</b>			61.1%	62.9%	69.0%	76.7%	
% HH Basic Service Shortfall	<b>@ Allocated Budget</b>			15.4%	22.1%	23.8%	23.3%	
WATER	Baseline Jun11	Gap	Step	2012/13	2013/14	2014/15	2015/16	Total Cost (R / M)
% Informal settlement HH serviced	91.6%	8.4%	1.7%	96.6%	97.8%	98.9%	100.0%	
Taps needed	7105	2470	494	8 093	8 587	9 081	9 575	
Additional Taps (Address Influx)				8 293	8 787	9 281	9 775	
<b>Capital Requirement (R / M)</b>	<b>@ R4 000 per tap</b>			<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>10</b>
<b>Allocated Budget (R / M)</b>	<b>Current 5 Year Plan</b>			<b>2.1</b>	<b>2.2</b>	<b>2.3</b>	<b>2.4</b>	<b>11.00</b>

*Clarify master-plan for roll-outs and standardised information sources/ratios*

### Informal Settlement Refuse Collection and Cleaning Programme

All informal settlements are serviced and receive a door to door refuse collection and on-going area cleaning (litter picking and illegal dumping removal). All residents receive at least two free plastic bags per week in which to contain their refuse. The filled bags are taken to a shipping container where they are stored until transported to landfill site. All containers will be serviced at least twice a week. Local labour will be hired and the city Sub Council databases are used for this purpose. These services are contracted out to a number of contractors who are awarded three year tenders. The tenders designed to encourage entrepreneurship.

- *Quality of service*–The City will continue to check that all residents are receiving the correct number of plastic bags per week so as to contain the waste. The City will also undertake a time and motion study to establish whether the current ratio of labourers to number of dwellings is correct.
- *Funding from the indigent grant*–Increased funding from the indigent grant for this programme will be considered.
- *Level of dumping* - Although all informal settlements have a door to door refuse collection and area cleaning service the challenge is to ensure that the efficiency and quality of the service is improved. Dedicated illegal dumping teams per Solid Waste Area will be established to clear large household items. A schedule of action for a dedicated heavy illegal dumping (builders rubble etc.) removal service by the Specialised Equipment Unit will be developed. Increased service delivery to backyarders should also reduce illegal dumping. A more efficient Statistical reporting methodology on the level of improvements as indicated above will be developed.

### *Electrification Programme*

Electrification entails the provision of electricity to qualifying low cost housing developments and informal settlements within the Metro. This function covers the provision of infrastructure to enable electrification of these qualifying sites, utilising a range of funding from both Municipal and National resources. The Metro electricity supply area is divided between Eskom and the City of Cape Town (CoCT) and both entities have programs for Electrification. These Electrification programs are aligned with that of the Directorate of Human Settlements.

### *Settlements*

Formal Low-cost Housing covers those housing developments that meet the qualifying socio-economic criteria. Typically, low cost housing is in areas where informal settlements previously existed. In existing housing developments, the backyarder phenomenon is found and the CoCT has undertaken to provide electricity to these dwellings as well. Informal settlements are a current urban reality and the CoCT has a program for the provision of essential services, including Electricity, to qualifying sites. At this stage the bulk of the backlog of electrical connections in informal areas are found in the portion of the Metro which is in the Eskom area of supply. Electrification is an on-going process which follows on the creation of houses for the homeless and will therefore continue over the medium to long-term.

### *Funding*

The CoCT utilises internal funding for many of its' projects. In addition, the Department of Energy (DOE) partially funds the electrification projects through external grant funding. The CoCT also recently started utilising the Urban Settlement Development Grant (USDG) in funding of several of its' projects. New housing developments are normally serviced, including the provision of electricity, by the developer with these service costs being recovered from the homeowner. In the case of housing developments which consist of dwellings for which the beneficiaries are eligible for Government housing subsidies, the CoCT provides the electrical supplies at a greatly subsidised rate. Eskom will only electrify housing with funding from the Department of Energy (DOE) and until recently the DOE funding was only allocated to formally proclaimed townships. With a change in the DOE policy, Eskom have now embarked on the electrification of informal areas which comply in terms of the City's electrification policy. Eskom's DOE funding is through either the so-called Schedule 7, which is moneys directly transferred to the entity from DOE, or Schedule 6 which is DOE funds relayed through the CoCT.

The CoCT also funds various projects within the Eskom area of supply using internal funds. The result is that the City achieves a 100% electrification rate for formal housing developments.

### *Criteria*

A backlog in service connections however exists in the electrification of informal settlements in some areas, and in the electrification of backyard dwellers in formal areas. Certain informal areas are excluded from the electrification programme for the following reasons:

- Dwellings are below the 50 year flood line
- Dwellings are in road, rail and power line reserves
- Dwellings are on private property.

### Objective 3.4 Ensure innovative human settlements for increased access to those that need them.

#### Programme 3.4 (a) – Innovative Housing Programme

The City continues to utilise the range of available national Housing Programmes to create innovative, integrated and sustainable human settlement development for its poorest communities who are dependent on the state for their housing need. These Programmes allow the City to develop different forms of housing opportunities ranging from *in situ* upgrading of informal settlements, rental housing in the form of Community Residential Units and Institutional and Social housing in conjunction with its housing partners, as well as home-ownership opportunities in the form of BNG and GAP housing for qualifying beneficiaries.

##### *Identifying land and plan housing developments along City's development corridors*

The delivery of integrated human settlements is dependent on the availability and acquisition of suitable, well-located land. The City is negotiating with the Provincial Department of Human Settlements and the HDA (Housing Development Agency) to unlock suitably identified state-owned land in Cape Town. Large tracts of privately owned land in Cape Town are limited, which pushes up price. The City aims to secure a further 150-300ha in the coming 5 years for longer term development (15 to 20 years).

##### *Land Planning*

The Human Settlements Directorate is involved in three levels of planning: program planning; area planning; and site-planning. In addition it maintains a geo-database of all land parcels that come up for discussion as a potential project. At present it contains over 1000 discrete parcels and 235ha of land. The database record of all land parcels owned by the state and that have been reserved for housing.

##### *a. Program planning*

The City has formulated several programs: e.g. the informal upgrade strategy; backyard improvement strategy, and most recently the urbanisation strategy. Each has *land* implications, for instance the majority of informal settlements require a percentage of relocation to another piece of land; or the urbanisation population projections imply land banking. The City has been identifying land to match the demands generated by housing programs.

##### *b. Area planning*

Large land holdings bought in recent years are to be planned, subdivided and converted into projects. The mandate is to create integrated settlements, and it becomes essential that the level of planning include commercial, community and industrial land uses, appropriate transport routes and infrastructure networks. In the coming years, Macassar and Darwin Road land are to be developed, as well. In addition, area planning of any large parcels of state land, to be released for housing development, as has been requested from the HDA, will be prioritised.

##### Upgrading of Informal Settlements

The City has embarked on a strategic plan to improve the living environment of families living in its 223 Informal Settlements across the City. The following objectives form part of this strategy:

- Establishing local offices to serve informal settlements
- Optimise land availability
- Improve service delivery
- Security of tenure
- Improving Quality of dwellings
- Establishing development partnerships
- Participative planning
- Partnership driven coordination
- Communication

The under-mentioned settlements have been prioritized for incremental upgrading:

No.	Location	Area
-----	----------	------

1	Symphony Way	Delft
2	Enkanini	Khayelitsha
3	Tambo Square	Gugulethu
4	Phola Park	Gugulethu
5	Kalkfontein	Kuilsriver
6	8 <sup>th</sup> Avenue	Valhalla Park
7	Doornbach (Dependant on land matter being resolved)	Milnerton
8	Vissershok ( Dependant on outcome of current planning process)	Atlantis
9	Los Angeles / Green Park ( Dependant on land release to City)	Driftsand

#### *Land for Emergency Housing circumstances*

The City will, pro-actively, but also on an *ad hoc* basis, identify suitably located sites where it can accommodate households in terms of the provisions of the National Housing Programme for Housing Assistance in Emergency Housing Circumstances (prescribed in the National Housing Code, 2009).

The City has conceptualised a process and product that is quicker to deliver, premised on being permanent but being incremental – hence the name Incremental Development Areas (IDAs). A further set of eight possible IDA locations have been identified which will be planned and developed in the coming three years. More such sites will be identified across the City.

#### **Programme3.4 (b) – Use property/land to leverage social issues**

The City will use City-owned land to inter-alia address socio-economic issues and City Departments will collaborate in the alignment of asset deployment. An immovable Property Asset Management Framework will be developed to enable fact-based decision making on asset lifecycle management with more effective use and deployment of assets to facilitate social cohesion and improved returns on assets deployed for social purposes. These initiatives provide substantial opportunity to drive optimal use of immovable property assets, entrench accountability for effective asset management (value/maintenance) and promote the availability of immovable property assets for deployment for social purposes.

*Providing beneficiaries with secure freehold title as prescribed in National Policy.* The City aim to ensure that title deeds is given to all people who are eligible i.e. once a subsidy has been extended to a beneficiary the certificate confirming the Title to a residential property is issued.

*Legacy work.* The first initiative has been to convert Leasehold Title to Freehold Title. The State Attorney's office requests the opening of a township register for all former African townships and the Leasehold Tenants become the Title holders. This process is underway and will result in significant transfers.

*Low-income families who bought their properties pre- 1994.* Instead of paying with a commercial loan, beneficiaries were asked to repay the value of the property in instalments. Effectively the state served as a bank and issued 'loans', but also retained Title. Approximately 2400 serviced-site plots are still to be finalised in the City and 4500 houses are still registered in the name of the National Housing Board. In both instances operational procedures are in place to finalise transfers once final payment is received.

Post-1994 housing projects in which Title Deeds have still not been issued have been exposed recently by research conducted by the City. An operational process towards improving this problem is being put in place.

#### **Programme3.4(c) Partner with Province in education and school sites**

Many schools are underfunded and thus unable to protect and maintain their grounds; fencing the unused portions off and effectively exposing them to illegal dumping, invasion or becoming a safety issue. It is now also widely conceded that many of the vacant suburban school sites will never receive new schools with existing schools carrying the load.

As a consequence, a review process has been started between the City and the Provincial Department of Education in which all vacant educational assets are being assessed in terms of whether they should be released to other forms of development. In particular, the urgent need for housing across the city makes them ideally suited to delivering well located affordable housing for local residents. Several sites have already been identified and will be individually assessed.

#### Programme 3.4(d) Integrated Human Settlements Programme

The City is committed to creating human settlements and not just providing low-cost housing. Therefore the City will push for the finalisation of accreditation from national and provincial government in order to take a lead role in housing provision. The City will also ensure that all who are registered on the city's database will be managed in terms of the City's Housing Allocation Policy in a fair and transparent process.

The schedule below provides detail of the various developments across the Metro that are currently being implemented, projects in various planning stages as well as short to medium-term anticipated projects, using the range of national programmes and instruments and delivering a wide range of housing opportunities. *Details of new settlement projects are attached to the document: See Addendum A*

##### *Gap housing (affordable)*

The terms "gap" housing refers to houses which are required for households earning between R3 501, 00 and R10 000, 00 per month but not provided for by either the private sector or the state. The number of people seeking homes in the R150 000 and R350 000 price range has been growing steadily in the last ten years. The Housing Directorate recognises the critical importance of supplying houses into this range for the functioning of a residential housing market. In this spirit, the City has undertaken the sale of serviced plots, at reduced prices, to enable buyers to build their own homes piecemeal. These are built with, micro-loans or employer assistance.

On the upper end of the "gap" spectrum, a second initiative is in place. Well located parcels of municipal land, have been made available to developers and banks, to build homes with bond-finance. Twelve such parcels have been released for development by banks while 90 have been released to emerging developers. Ownership will be registered with the eventual buyers and not the developers.

#### Programme 3.4(e) Densification Programme

This will entail the identification of both public, private land and underutilised land to use rights which are either underutilised or unutilised. Further, growth management which would include densification as well as utilising the urban edge, optimal and sustainable use of land through densification in transport corridors and economic nodes will be investigated. Infill housing developments to ensure densification on well-located land will be pursued. The City of Cape Town aims to improve housing densification per hectare.

Rapid and continuous low-density development is threatening the long-term sustainability of Cape Town. Densification is necessary to reverse this trend and support the efficient functioning and viable provision of services such as public transport and improve the quality of the built environment and safety. The City will implement the following over the next five years:

*Supportive policy framework:* A city-wide density related policy is supported by more detailed District Spatial Development Plans, Local Density Plans, urban design guide lines and policies e.g. tall buildings policy and public open space policy. To ensure a sound understanding of the policy by officials, councillors and the public information sharing/ training sessions will be held.

*Proactive promotion of densification in prioritised locations:* The City aim to investigate the financial, design, and institutional mechanisms to facilitate the development of affordable multi-storey housing and improve the form and quality of living environments in subsidised housing areas. Pilot projects will be initiated to test the viability of separately metering and charging for services in backyard/second dwellings.

*Monitoring and evaluation:* The City will implement a monitoring and evaluation system that assesses progress with regards to densification and identifies infrastructure related red flags.

*Development corridors:* The City will continue to identify and promote housing development along transport and development corridors in order to support the approach towards densification.

### **Objective 3.5 Assess the possible sale/transfer/transaction of rental stock to clearly identified beneficiaries within established criteria.**

A maintenance policy will soon be finalised to guide private service providers and staff in undertaking maintenance repair tasks. These initiatives will ensure that more people experience the improvement in the maintenance of council rental stock while we simultaneously explore the possible sale/transfer/transaction of some council rental stock to communities.

#### **Programme3.5(a) Rental stock upgrade programme**

The City will continue to upgrade its existing rental stock and work with the private sector to develop, maintain affordable rental housing units. The building of new rental stock and upgrading of existing high density hostels into family units and caters for families who prefer rental housing and earn less than R3 500 per month is important. Projects which are in process of completion or have already been completed include Scottsville, Scottsdale, Uitsig, Woodlands and Kewtown. Once this initiative has been completed and implemented, it is anticipated that service delivery to the City's tenants will be more efficient and the functions of the staff streamlined.

#### **Programme3.5(b) Rental stock disposal programme**

During the 1980s, government initiated the Discount Benefit Scheme (DBS) to encourage tenants and sales debtors to acquire ownership of their saleable units identified. The under-mentioned property categories are the ones identified in the Circulars as saleable:

- i. *Free standing houses* – individual rental units on defined and designated pieces of land;
- ii. *Semi-detached houses* – rental units that share common walls with their neighbouring unit;
- iii. *Terraced houses (row houses)* – rental units that have at least two common walls, usually on either side of the house, with its neighbours; and
- iv. *Maisonettes* – generally referring to rental units that have two dwelling spaces one on top of the other but share common walls with their neighbouring unit.

The Enhanced Extended Discount Benefit Scheme [EEDBS] was established to support the sales campaign. The City will continue to transfer saleable rental units to qualifying occupants.

### **Objective 3.6 Provide for the needs through improved services in informal settlements and backyard residences.**

#### **Programme3.6(a) Anti-Poverty Programme**

As part of the Urbanisation Strategy which the city is currently compiling, the need to address issues of poverty will be addressed. Issues affecting the poor in terms of Service Delivery are being addressed. The challenges here include immense pressure being placed on financing bulk and link infrastructure services which has resulted from sprawling settlements. There also exists a need to upgrade and rehabilitate aging infrastructure which has increased pressure due to the establishment of densely overcrowded informal settlements and backyard shacks which make these inaccessible for the provision of essential services.

The City will develop a coherent and co-ordinated management approach to upgrading informal settlements to ensure effective service delivery. An integrated infrastructure plan for future urbanisation projections towards 2030 also needs to be addressed. The City will therefore develop and prioritise an infrastructure-led economic growth strategy plan, the transformation of informal settlements into sustainable neighbourhoods and communities and targeting economic growth areas for transport corridors and nodes for infrastructure investment.

The identification of areas of capacity constraints in relation to bulk infrastructure and transport and partnership establishment between the city and private sector will be done to develop a medium to long

term infrastructure investment programme. This would include infrastructure risk areas to be investigated and remedial measures put in place. A planned maintenance and operations programme will be developed for all informal settlements which is based on sound community and LED practices. Investigation of funding models from South American countries with support from the World Bank will be pursued.

#### Programme 3.6(b) Backyarder Service Programme

This programme involves the improvement of living conditions of people living in the backyards of Council rental stock by providing improved access to municipal services. These services will include water, sanitation, refuse removal and electricity. A door-to-door survey is being conducted with proposals on how to improve the living conditions once the survey results have been analysed.

The initial part of this programme involves a pilot of three areas which the implementation of which will be analysed for further roll-out to other areas. The initial three areas of Hanover Park, Facreton and Langa will provide the necessary research information to ensure a smooth roll-out across the city to residents in the backyards of Council rental stock. The first area identified for implementation. The standard is anticipated to at least be comparable with that provided for Incremental Development Areas (IDA's) and Temporary Relocation Areas (TRA's).

The current provision of basic services will entail an enclosed concrete walled flush toilet with a tap and a washing trough on the outside and an additional 240 litre refuse bin per property as well as an electricity supply which would enable the provision of free basic electricity. Where need be, the required bulk infrastructure will be upgraded. On-going maintenance will also be provided on the same basis as for the rental dwellings. The programme further entails requests for new structures to be erected by tenants as well as split-zoning of public rental stock land.

The programme also includes the identification of vacant land which might be utilised for infill housing projects which most likely will comprise of mixed categories of housing opportunities. An investigation will also be conducted into the possibility of the subdivision of larger rental scheme properties.

A census followed by a comprehensive backyarder register will be established. The process will facilitate tracking of new structures and aid planning of resources for ward and municipality.

The development of a corporate policy is critical for the roll-out of services. Refuse collection is a resource intensive service and additional resources (CAPEX, OPEX, Fleet and staff) will be required when containers are issued and backyarders are serviced. Future resource requirements along with funding mechanisms, which includes indigent funding and rebated services will be explored. Each backyarder informal unit in the designated areas will receive a 240 L container, which will be serviced for free once a week. The City will deliver containers, manage contracts and provide refuse collection service. The first phase is aimed at the city's housing developments in Langa, Hanover Park and Facreton.

The services as provided by Water Services ( Reticulation ) will be in the form of a concrete structure housing a water borne toilet on the inside, with a washing trough and tap fixed to the outside of the structure, being placed in the backyard where shack dwellings are in place .

The water through a tap on the outside will be regulated through a tagging system, where each backyard shack will be provided with a tagging device, and the supply to the water closet will be regulated through a management device. The supply to this unit will be taken off the main house supply, and all of the free portions, together with the main dwelling's free portion will be deducted from the account rendered to the main dwelling.

As level densification increases our water and sewer bulk infrastructure will come under increasing pressure. To mitigate this risks zone where densification or where backyarder policy will be implemented should be clearly identified. These zones should be incorporated into Water & Sanitation's Integrated Master Planning (IMP) and form part of reticulation's strategic pipe replacement programme.

The category of backyard residents/ consumers has always been outside of the list of recognised customers. This initiative now “recognises “ these consumers. Registered backyarders will be listed as indigent and therefore entitled to the free services that the City provides. This will put more users onto the billing system.

#### **Programme 3.6(c) Energy services programme**

This programme is aimed at RDP houses, backyard shacks, council owned houses, and informal dwellings where suitable. It aims to improve energy services provision in low-income households, where basic energy costs make up a significant percentage of the monthly household income, reduce costs and to improve health and quality of life.

Some of the challenges facing this programme include regulatory challenges around budgeting for City spend on private households/ alternatively difficulty of raising adequate grant funding. An estimated 40,000 RDP households are currently without ceilings (as built up to 2005) and the future of Eskom rebate on low-pressure solar water heater programme is uncertain.

This initiative holds enormous job creation potential in manufacture, installation and maintenance. Many of these jobs can be created within the communities receiving the services, resulting in skills development.

##### *Solar water heater rollout:*

The City aims to access national incentive programmes, such as the Eskom rebate, and other climate financing options available, to facilitate a mass rollout of solar water heaters to households from all income levels, including medium and high income households. This will reduce electricity use for water heating, save costs, and improve indoor air quality by reducing the use of smoky fuels.

##### *Ceilings retrofit*

RDP houses built before 2005 were not built with any ceilings. In 2005 the housing subsidy was increased to allow for ceilings and other weather-proofing, as Cape Town sits within a condensation belt. This increase in the housing subsidy did not allow for the retrofit of households built before 2005, and as a result, it is estimated that there are 40,000 RDP houses in Cape Town that do not have ceilings. The City aims to access funding (both internal and grant) for the purchase and installation of ceilings in RDP houses. This will include training and employment of members of the community receiving ceilings to install the ceilings. It is expected that this will cost approximately R400 million, or R10 000 per ceiling.

#### **Objective 3.7 Provision of effective Environmental Health services.**

##### **Programme 3.7(a) Environmental Health Care Programme**

The City of Cape Town recently issued 15 Water Pollution Control Inspectors in the Water and Sanitation Department with Peace Officer status, which gives them the authority to issue spot fines to water polluters. The team's main responsibility is the protection of the City's water reticulation systems (sewers and storm-water drainage) and receiving bodies (such as rivers and streams) from pollution that stems from industry and household waste. The team will work to ensure that the environment is protected and not negatively impacted as a result of by-law infringement. The officers are working in the field, actively monitoring and enforcing compliance with the three relevant City by-laws, namely the Wastewater and Industrial Effluent By-law, the Storm-water By-law and the Treated Effluent By-law.

The City aim to gain access to properties in order to inspect properties and to determine the source of pollution and to curtail illegal activities after hours. The City will also assist reticulation in relieving the load of storm-water entering the sewer system and WWTP. The City will develop partnerships to introduce an integrated approach to regulation and forums and ensure adequate education and awareness on environmental health.

The City aim to improve water quality of all receiving water bodies and to ensure that the natural environment is sustained. Safer and healthier recreational facilities and improved percentage compliance of



the WWTP treated effluent with DWA's effluent standards as a result of better control of industrial effluent quality will be actively pursued.

The City's sewerage system is also affected by illegal discharges, as these negatively impact on the biological wastewater treatment processes which reduces the quality of the final effluent discharge into streams and wetlands, placing them under constant threat. In order to combat the above, industries will need to comply with the Waste Water and Industrial effluent Bylaw which will result in more jobs being created as more staff will be required to monitor these industries. This Bylaw enforces zero tolerance of pollutants into the storm-water system which assists in ensuring the inland and coastal water quality is protected. This assists reticulation in freeing up capacity within their sewer network and WWTP during the winter season and preventing surcharge of the flooded sewer networks which results in the sewer runoff flowing into the storm-water system. The Water Pollution Control (WPC) unit will embark on a pilot project in the Strand area, with the aim of rolling it out across the City.

### *Health Services*

Municipal Health Services (Environmental Health) is a Local Government function as per schedule 4B of the Constitution. These services will be provided and enforced where necessary as defined in the National Health Act (No. 61 of 2003) as including water quality monitoring; food control; waste management; health surveillance of premises; surveillance and prevention of communicable diseases; vector control; environmental pollution control; disposal of the dead and chemical safety.

### *Water Quality*

*Potable water:* The quality of potable water supplied by the City's Water Services is monitored weekly and any problems identified are resolved so that the public can be assured of clean, healthy drinking water.

*Rivers and vleis:* Water used for recreational purposes, such as vleis, rivers and coastal water is also monitored. Programmes are regularly implemented to improve and/or maintain water quality, thereby ensuring public health.

### *Food control*

All food premises will be visited regularly by Environmental Health Practitioners as part of the City's optimal hygiene control programme. All food premises require a Certificate of Acceptability (COA), which certifies compliance with the relevant hygiene and structural requirements. Food quality is monitored by routine testing of food products in the City's laboratory, while chemical analysis is performed at the state forensic chemistry laboratory.

### *Health surveillance of premises*

Environmental Health regularly visits and inspects targeted premises, including accommodation establishments, hairdressers and barbers, tattoo and body-piercing shops, child care facilities, and restaurants and food outlets. Notices to rectify any problems or health nuisances are served on owners.

### *Waste management*

The Solid Waste Department fulfils the function of waste management by collecting waste on a weekly basis throughout the city. Environmental Health monitors the quality of this service. Clean-up campaigns and community awareness programmes, particularly in informal settlements, are developed to assist the Solid Waste Department in improving waste management and reducing waste. The monitoring, management and disposal of medical waste is a key programme.

### *Surveillance and prevention of communicable diseases*

The Health Directorate collates Cape Town's health information and statistics on births, causes of death and notifiable diseases. Communicable disease outbreaks are followed up and intervention programmes are implemented to restrict the spread of disease and prevent further outbreaks. These include health and hygiene projects in informal settlements.

### *Disposal of the dead*

The City will ensure the safe disposal of bodies (burial or cremation) and supervision of the exhumation and reburial of bodies.

### **Objective 3.8 Provision of effective Air Quality Management and Pollution (including noise) Control Programmes**

#### **Programme 3.8(a) - Measuring the number of days when air pollution exceeds WHO guidelines**

Air Pollution is a Local Government function as per schedule 4B of the Constitution. The City's Air Quality Bylaw also enabled the setting of local emission standards for the City, declare smoke control zones, regulate the installation and operation of fuel burning equipment, regulate emissions caused by dust and open burning, regulate emissions from diesel vehicles and emissions that cause a nuisance.

The City has adopted the Air Quality Management Plan (AQMP), which outlines the strategies to be used to deal with air pollution. The vision of the AQMP is to achieve and maintain clean air in the city over the next ten to 20 years. This is a Statutory Plan that is attached to the IDP. City Health also deals with all aspects of noise pollution.

### **Objective 3.9 Provision of effective Primary Health Care services.**

#### **Programme 3.9(a) - Primary Health Care Programme**

Clinic health services are the responsibility of the Provincial Health Department as stated in the National Health Act, No. 61 of 2003. However the Constitution makes provision for these services to be assigned to Local Government via mutual agreement. City Health continues to render them under a Service Level Agreement (SLA) with the Provincial Health Department. The City, in partnership with Provincial Government, delivers Personal Primary Health Care, (Clinic Services), via an infrastructure of 82 clinics, 5 Community Health Centres (CHC's), 22 Satellite Clinics and 4 Mobile Clinics. Services include Women and Child Health Services (Preventive, promotive and curative services i.e.: Family Planning and Immunisation and treating sick children under 13 years); HIV/Aids/STI and TB Control and Substance Abuse.

The city is faced with an increasing need for health services as shown by the Burden of Disease (BOD), Customer Satisfaction Survey and Urbanisation trends which require budgetary allocation. Multi-Sectoral Action Teams (MSAT's) are operational in each of the eight Health Sub-Districts. These bring together all the local stakeholders involved in HIV/Aids and TB – non-governmental organisations (NGO's), community based organisations (CBO's), local business, faith based organizations (FBO's), local officials, councillors and Sub-Council managers so as to develop and drive a co-ordinated plan that addresses local needs. This entails the mobilisation of communities and participation of key stakeholders in the development and funding of projects that address local needs.

The Global Fund Community Based Response programme, which funds qualifying NGO's, will continue to be administered by the City. The City HIV/Aids and TB Coordinating Committee, chaired by the Mayor, Member for Health, coordinates the multi-sectoral response. The committee brings together, on a quarterly basis, representatives of relevant Directorates and the MSAT's as well as other community representatives.

The strategy for HIV/Aids involves strengthening the prevention, treatment and care components. There is already a strong emphasis on condom distribution: the Health Barometer shows Cape Town has by far the highest coverage of all SA Districts. Increasing HIV testing within clinic (including using the "ACTS" provider initiated testing model) and non-medical sites as well as during outreach interventions (as part of the ongoing "GET TESTED" campaign) is a key focus. HIV testing has a role to play as part of prevention efforts as well being the entry point to general HIV care, and when the need exists, to access antiretroviral treatment. The number of facilities providing an ARV service (nurse driven) will continue to increase, (currently 24), as well as the number of clients on anti-retrovirals.

### Programme3.9(b) - Perception survey score on the provision of Primary Health Care services

The main area of concern across all Sub-Districts was the long waiting times at Municipal Clinics. The quality of services at Municipal Clinics will be addressed as follows:

- Ensuring that all staff, especially frontline staff, are trained in customer care and diversity management;
- Ensuring all staff are identifiable;
- Monitoring and intervening early on absenteeism;
- Educating clients daily about complaint procedures;
- Ensuring complaints are addressed timeously in conjunction with Health Committees;
- Prioritising infection control and cleanliness;
- Setting standards for quality;
- Ensuring policy implementation;
- Ensuring quarterly supervisory visits by the Head's: Personal Primary Health Care and Programmes;
- Senior management to make unannounced visits and to interact with clients.

Environmental Health will timeously act on and reply to complaints and will set norms and standards to address complaints. This will be done by entrenching the use of the C3 Notification system, referring complaints to sister Departments by the C3 Notification system and track whether complaints have been addressed. Increased court action will be instituted against premises without a Business License in an attempt to curtail the number of noise complaints. We will also increase the number of legal actions in terms of the Businesses Act and a Standard Operating Procedure between City Health and Safety and Security to be investigated in terms of action against noise.

### **Objective 3.10 Provision of Substance Abuse Outpatient Treatment and Rehabilitation services.**

#### Programme3.10(a) - *Primary Health Care Programme: Number of substance abuse outpatients provided with alternative constructive behaviour*

The City has identified the issue of substance abuse as a problem and that it has a role to play in conjunction with other spheres of government and the community in addressing this. Eight City of Cape Town Alcohol and Drug Action Committee (CTADAC) sub-committees will be formed and meet on a monthly basis." These sub-committees will provide broad stakeholder representation as stipulated in the legislative framework. Each sub-committee will develop locally appropriate and culturally adaptive local area strategies to address Alcohol and Other Drug (AOD) supply and demand reduction. The CTADAC will pursue a process of engagement with other spheres of government, NGOs and private sector.

The ambitious aims of the strategy and its complexity in terms of the reliance on inter-directorate, inter-departmental, inter-governmental cooperation and collaboration with external stakeholders necessitates consideration of broad number of assumptions and identification of risk conditions.

Currently there are outpatient substance abuse treatment centres at Tafelsig, Table View and Delft South clinics A fourth centre, which is operated from the Stocks & Stocks building in Khayelitsha, will be relocated to Town 2 Clinic.

## Strategic Focus Area 4

### An inclusive City

This Strategic Focus Area (SFA) is aligned to the objectives of the Provincial Government of the Western Cape which is aimed at social cohesion to achieve a society which is coherent, united and functional, providing an environment in which its citizens can prosper.

#### *Responsive government*

The City of Cape Town has sought to provide affordable and accessible mechanisms – including the installation of free-call lines - for residents to provide feedback on and submit complaints where community facilities and service delivery are not of an acceptable standard. The C3 notification system is the information which is logged from telephonic complaints about City services which the City switchboard receives. All C3 data will be analysed, and complaints gathered through the C3 notification to determine the key issues for residents. There have been some shifts in the issues that residents will contact the City about. The C3 system is not just about logging and responding to calls. It is also aimed at implementing a comprehensive Service Management system, which will allow the tracking and measuring of internal efficiencies. This will have a significant impact on quality and cost of service delivery.

#### *Promoting diversity and partnerships*

Building a shared community across different cultural, social and economic groups in the city requires that all residents feel acknowledged, heard and valued, especially the varied cultural backgrounds and practices both by the City of Cape Town and fellow residents. The City of Cape Town seeks to ensure that the city, the cultural and natural spaces and how these are named, the partnerships it fosters, the cultural programmes and events (including international events) its sponsors, recognises and reflects the diversity of all.

**Objective 4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to.**

**Programme 4.1 (a) Managing service delivery through the service management process (C3 notification responsiveness)**

Following on from the city's successful C3 Notification system implementation, the implementation of the Service Management Process Programme was approved. The purpose of this programme is to further build on and enhance the new integrated way of working basis established through the C3 Notification system to drive continuous service performance improvement. This is an important initiative to support the achievement of Council's strategic objective of "The Inclusive City". Stronger links will have to be established between service requests (C3) and maintenance planning.

External service delivery departments are highly dependent on services delivered by Internal service departments e.g. filling of a vacancy or request for a legal opinion. Internal service departments implemented the C3 notification system with a focus on external complaints. A system for managing demand (through service requests) on internal services and related performance will be investigated.

The C3 notification system is currently predominantly used by more affluent areas and the City will roll out initiatives to also make it accessible by poorer communities. The Generic Business Improvement Performance Indicator addresses the measurement of 3 components, being responsiveness, cost and quality (customer/citizen satisfaction). The key deliverable of the Service Management Programme (SMP) project is the further enhancement of the full functionality of the Service Management System whilst simultaneously proceeding with the roll out of the Generic Business Improvement Performance Indicator. This is about driving performance excellence by ensuring that all the Departments are properly understand and consistent manage of service requests.

Whilst the C3 Notification System, as a service delivery management tool has rendered positive results, it is but one of many notification types used to manage work within the city. Service Management is a Process that integrates all the different types of service requests into three broad categories, namely external service requests, maintenance service requests and internal service requests. Appropriate service standards will also be established for these different types of service requests. This programme is in essence the Establishment and Implementation of a customer Service Management Programme (SMP). It will be implemented over the next three years, in a phased approach, of which the key deliverables are:

- Training of key staff in ensuring an understanding of the link between business and the use of the system to enable proper management of service requests.
- All departments applying a mix of internal, external and maintenance notification types in order for the City to fully benefit; primarily by effective and efficient service delivery and infrastructure management; secondarily from maximising the return on investment in the SAP system.
- Free-call lines should bring the City closer to its customers by providing easy access to the disadvantaged communities and residents of outlying areas.
- Developing service standards for service requests and the measurement against it (as opposed to monitoring the average days to close a service request).
- Measuring the cost and quality of work delivered for service requests by monitoring the re-occurrence of requests. I.e. reoccurring of potholes in a particular street.
- Enable specific system functionality to enhance service delivery, such as activating the SMS service to give members of public feedback on their C3 complaint raised and capability to measure citizen/customer satisfaction. This is to measure and monitor quality of work.
- Develop informative management performance reports to inform relevant decision makers.
- Laying a proper foundation to enable proper costing of services
- Laying a proper foundation for continued service performance improvement

Electricity has re-aligned itself to provide a stronger back-office support by having a 24 x 7 Technical operational Centre, dedicated sections responsible for notifications, correspondence, public awareness and liaison. As one of the biggest uses of the C3 Notification system, Electricity also boasts an in-house SAP training section to ensure our staff is competent and continuous improvement. One of our improvements is an automatic link of the C3 to our maintenance notification system. We have also embarked on rolling out mobile devices link to the SAP system to our first-line response and Public lighting staff for greater efficiency, responsiveness and feedback.

#### **Programme4.1(b) Building strategic partnerships programme**

The City will work closely and professionally with the provincial and national spheres of government to put the needs of citizens first. The City will engage with the Provincial Government through various informal and formal engagement methods. Functional partnerships such as the development of integrated human settlements and the city health programme will be pursued at sectoral level whilst the City will formally engage the Provincial government and other municipalities through the Premiers Coordination Forum at political level and by means of the IDP indabas and technical Mtech committees at administrative level.

#### **Objective 4.2 Provide facilities that make citizens feel at home**

##### **Programme4.2 (a) Community amenities programme (Provide and maintain)**

###### *Community facilities provision*

To begin to address the inequitable distribution and standards of community facilities the city has initiated a project with the CSIR (Council for Scientific and Industrial Research). The study has taken the current community facilities, standards for the provisioning, accessibility, projected population growth and the envisaged city expansion until 2016 into account, and have generated an “Integrated Facility Provision Map” as shown below. This map represents the areas of greatest need / backlog regarding the provisioning of facilities. The facilities as shown on the attached map are not exhaustive but are a selection of the facilities that would make the most impact in the area of greatest need.

#### **Map 4.1 Areas of greatest need**



The City will continuously explore and maximise external funding and partnership opportunities to provide community facilities aligned to the CSIR study outcomes. Internal funding will be used as co-funding and allocated in the most productive way possible. The City will strive to plan, implement and manage new community facilities in a joint, integrated, clustered, multi-functional manner with internal and external partners to minimise capital development and operational cost and maximise community usage, ownership and pride.

#### *Library and Information Services (Library Provision)*

The Library & Information Services Department established a partnership with the Carnegie Corporation of New York, as well as the Violence Prevention through Urban Upgrading (VPUU) programme towards the development of a new library in Khayelitsha. This will include a regional library, a multi-purpose building/centre, as well as Sub council offices. It is anticipated that construction on the Kuyasa Library will commence towards the latter half of 2012. The Department is also continuously exploring other possible partnerships with respect to the building of new libraries.

Three additional libraries are planned for Du Noon, Bloekombos/Wallacedene and Wesbank. Capital budget for these three libraries are envisaged to be funded from external sources. Flowing from a study undertaken by the CSIR, various areas have been identified as in need of additional/new libraries and to this end further prioritisation will be done in due course to enable the implementation of a strategy of commencing construction of a new library every year.

#### *City Parks (Parks Provision)*

City Parks will develop and upgrade major district parks and identify specific sites, informed by the CSIR report and then work with communities and funding partners to design and construct community and district parks that are sustainable and meet the needs of the community. Community and district parks will be provided, which meet the needs and aspirations of communities and which are safe, of high quality and where possible integrated with other community facilities. The City will do two major district park upgrades (Jack Muller, Khayelitsha Wetlands) and two major community park upgrades (Athlone Nantes, Westridge) during the next five years. It is envisaged that additional external funding will be sourced to enhance park development in the next five to ten years while also exploring the potential for PPPs.

#### *City Parks (Cemetery Provision)*

To address the escalating city burial demand resulting from population growth and earlier death occurrences due to infectious diseases an approximate total of 117 Ha of land, (40Ha) for new cemeteries and (77Ha) for existing extensions is required.

The City will build five new cemeteries (Wallacedene, Metro South East, Welmoed extension, Vaalfontein, Delft extension) and will do five major cemetery upgrades (Maitland Cemetery, Gugulethu Cemetery,

Rusthof, Atlantis and Klip Road extension – subject to approval processes) during the next five years. It is envisaged that additional external funding will be sourced for additional cemetery development in the next five to ten years. To address the escalating city burial demand, the City will identify suitable land and in due course develop new burial areas to cater for future urban development within the city's urban edge.

Strong competition for scarce metropolitan land and the poor environmental performance of certain cemeteries given the high winter water-table characteristic of the Cape Flats has prompted the city to pursue several other interment options to supplement or compliment traditional in-ground burial, including:

- Cremation and corpse reduction technologies;
- Above-ground interment options (e.g. mausoleum and modular crypts); and
- Lengthen the life-span of existing cemeteries by encouraging families to consider second burials in their ancestor's graves.

While pilot programmes and projects are being put in place to introduce and facilitate the abovementioned interment options, the favouring of in-ground burial given cultural and faith practices necessitates strategic cemetery development interventions in the short to medium term (i.e. next 15 years).

#### *Sport, Recreation and Amenities (Facility Provision)*

Sport, Recreation and Amenities will build three new sport complexes (Masiphumelele, ImizamoYethu, Witsand: Atlantis) a Community Centre and Swimming pool at Bloekombos, a golf driving range in Khayelitsha, a Hall in Belhar and an integrated clustered multi-functional community facility in Valhalla Park. These facilities will be jointly funded from the City and external funding sources. The Valhalla Park facility will be planned, implemented and managed in a new integrated way as part of a strategic approach in Community Services to provide quality, clustered multi-functional community facilities/areas where possible.

It is envisaged that Sport, Recreation and Amenities, Library and Information Services, City Parks, Social Development, Urban Design, the Education Department, other relevant national departments and the surrounding community will join hands during the planning, implementation and management phase of this project. Lessons learned from this project will be applied in similar projects in the future.

Major resort upgrades will be done at Soetwater, Blue Waters and Monwabisi Coastal node. Other big upgrades will be done at Sea Wind Sport Complex, Turfhall Stadium, Masibambane Hall and Lwandle Sport Complex. These upgrades will be jointly funded by the City and external funding sources.

Six new artificial turfs and five synthetic pitches will be installed in the CSIR identified areas with external funding sources.

#### *Library and Information Services (services and maintenance)*

Library and Information Services is an unfunded mandate within the City of Cape Town which impacts on the ability of the Department to provide extensive and adequate services to the community. Limited funding results in many of the City's libraries not being optimally staffed and adequately resourced. A pro-active library maintenance programme (20 libraries per annum) will be implemented during the next five years. Library and Information Services will strive to continue meeting the minimum open hours which has been determined for the three categories of libraries in the City, viz. community (35 open hours per week), regional (45 open hours per week) and city-wide (63 open hours per week). A target has been set of 68 out of 98 libraries meeting minimum open hours. This target will be able to increase incrementally over the next five years, if the necessary funds become available which will enable libraries to be optimally staffed in order to meet this requirement.

#### *Parks and Cemetery (maintenance)*

Backlogs in repairs and maintenance (reactive maintenance) and pro-active maintenance programmes for aging infrastructure (community facilities, cemeteries, park equipment and depots) and fleet small plant and machinery will be investigated and implemented in order to meet minimum maintenance standards (parks and cemeteries). The City aim to maintain all Community Parks (3133) and District Parks (11) to the standards as set out in the City Parks Maintenance Standards Document. (90% target). The City will also develop maintenance programmes to be responsive to the effects of climate change.

### *Sport, Recreation and Amenities (Maintenance)*

Sport, Recreation and Amenities Department will maintain the community amenities such as the halls, beaches and sport grounds to a defined minimum maintenance standard and where possible increase these standards. The defined minimum maintenance standards (MMS) will result in open, clean, safe and usable facilities. A responsive pro-active and reactive maintenance programme will be planned and implemented annually depending on needs and the availability of resources.

The maintenance programmes will be delivered by SRA Department in conjunction with Supply Chain Management, the private sector, contractors and Institutional Framework affiliates, Municipal Facility Management Committee (MFMC), Local Sport and Recreation Council (LSRC) and District Sport and Recreation Council (DSRC).

#### **Programme 4.2(b) Heritage programme**

The City aims to take care of its heritage resources and apply natural and cultural heritage management laws and principles in decision making, projects and budget allocation. The City has undertaken to augment existing well-known resources with under-recorded heritage such as the Mamre Mission Station and Slave Route project and the marking of Struggle heritage sites such as the UDF Memorial, Gugulethu Seven, Langa Pass Office and Pass March, and Trojan Horse sites. The Cape's rural cultural landscapes such as the winelands as well as the rural areas around Philadelphia and Pella are also important to the unique identity of Cape Town and it is important that these areas are protected and maintained.

The City is also committed to the co-ordination and implementation of the Mayoral Memories programme. This programme includes interpretation and preservation of key heritage sites in the city and as well as the implementation of new memorials, with a particular focus on underrepresented heritage such as struggle history, slave history and indigenous clan history. On-going projects that will continue to be developed over the next five years include the Langa heritage route, restoration of mission villages including Mamre, water heritage commemoration, and the Prestwich Memorial.

The City is also in the process of developing a five-year action plan to conserve City-owned heritage sites in peril, in line with statutory and auditing requirements. The City is responsible for statutory heritage management functions (including both natural and cultural heritage resources) relating to the Integrated Zoning Scheme and implementation of the National Heritage Resources Act (NHRA). The NHRA which requires the City's Heritage Resources Inventory to be lodged with Heritage Western Cape, also requires that identified heritage areas be afforded statutory protection, for example through the Heritage overlay zone in the new zoning scheme or through a heritage/ environmental by-law.

The programme of marking, interpreting and restoring heritage sites, especially those relating to struggle history, requires strong community participation. A heritage outreach programme centred on interpretation and visitor centres, such as at Prestwich Memorial, actively seeks to engage with community sectors. The City is in the process of negotiations to obtain competence and delegated authority from Heritage Western Cape for certain heritage management function. This will help to streamline development decisions and enforcement and allow the City to better manage its heritage environment.

#### **Programme 4.2(c) Call centre Programme**

##### *Initiative - Installation of free-call lines to identified areas*

The purpose of the free-call lines is to bring the City closer to its customers by providing easy access to the disadvantaged communities and residents of outlying areas. The free-call lines provide a direct link to the one call centre number (0860103089) for the City as a free service to customers. The telephone call is answered by the Corporate Call Centre, Water Technical Operations Centre or Electricity Technical Operations Centre depending on the option selected by the caller. To date, 39 free-call lines have been installed in municipal facilities in all health districts of the City, including housing offices, cash offices, libraries, community halls and resource centres. Free-call lines are located in poorer and/or outlying areas, in buildings that are extensively used by and easily accessible to the public/ratepayers. The customer receives a reference number for follow-up purposes. A comprehensive marketing campaign will be launched to encourage the communities to use the free-call lines to report service requests.



An additional 20 free-call lines will be installed per annum. These free-call lines will be installed in disadvantaged areas, rural communities or shopping malls. Free-call lines will continue to be installed in municipal facilities across the Cape Town metropolitan area with a focus on poorer and outlying areas. Free-call lines will possibly to be installed in shopping malls in the future.

#### Customer Service Improvement Programme

A customer service improvement programme has been implemented through the Service Management Process Programme. The customer service improvement programme aims to improve the operations of the city's call centres in order to match its performance to international standards. To date, the customer service improvement programme has delivered communities and rural areas to improve access to service delivery. Communication with the city is available in the One telephone number (0860103089) for all accounts and general enquiries, and service requests, giving the customers a seamless view of the City. More than 2 million customers use this number to contact the City per annum. One telephone platform for the city's call centres and operations centres (except the 107 emergency call centre). Future enhancements:

- Improved Customer feedback by providing customers with feedback via SMS on the progress regarding their service requests and improving customer research by introducing a telephonic customer satisfaction survey for customers while they are still on the line.
- Customer Self-service by introducing a citizen's portal and telephone self-service.
- Improved call quality and consistency by improving the quality assurance process to ensure the quality and consistency of calls, improving the agents' access to up to date information on current products and services and a reward and recognition programme for call centre staff to improve staff morale.
- Improved responsiveness to service requests by monitoring and reporting on service level agreements to encourage service delivery departments to meet commitments by responding to service requests.
- Improved access to service delivery by installing additional free-call lines in rural and disadvantaged communities to improve access to service delivery
- A call centre expansion programme to increase the range of services provided by the call centre.
- Improved productivity and service delivery to streamline processes in order to improve productivity and service delivery.
- Skills development and creating job opportunities. A learnership for external work seekers will be implemented to increase the pool of qualified call centre staff.

The Corporate Call Centre will host the learnership. All call centres will have access to the pool of qualified resources. The free call lines will be implemented in rural and disadvantaged communities. The calls are answered by the corporate call centre, Water TOC and Electricity TOC, depending on the nature of the call.

Departments receive and respond to correspondence on a decentralized basis. Powerful reporting tools are available to report on the performance of call centres (telephony) and the resolution of service requests (service management system). A tracking and monitoring system will be implemented to ensure that correspondence is acknowledged within 24 hours to improve the consistency and time taken to respond to correspondence.

Electricity's Technical Operational Centre (TOC) operates 24 hours, 7 days a week. Besides being able to contact the TOC via the normal telephonic exchange, we are also contactable via:

- SMS: 31220;and
- Email: power@capetown.gov.za

Electricity's TOC is currently considering social networks like TWITTER and FACEBOOK is a means to provide customer feedback. Electricity is also busy appraising the various options of implementing a fully integrated Outage Management System. The system will provide customers instant feedback on fault conditions, status reports and timeframes.

## Strategic Focus Area 5

### A well-run City

This Strategic Focus Area (SFA) is aligned to the objective of the Provincial Government of the Western Cape which is aimed at building the best-run regional government in the world. It is also aligned with the National Government Outcome 12 – An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

Through good urban governance, citizens are provided with the platform which will allow them to use their talents to the fullest to improve their social and economic conditions.”<sup>xxvii</sup> The City of Cape Town is funded by public money, and is therefore expected to exercise the highest levels of corporate governance.

The City adopted the King Code of Governance Principles for South Africa, 2009 (‘King III’) as the governance principles for the City. King III is considered to be one of the best codes of governance worldwide, and King III has broadened the scope of governance into one where the core philosophy revolves around leadership, sustainability and ethical corporate citizenship.

That leadership must be echoed at all levels of City government. This entails maximum transparency and efficiency. Only by knowing that elected leaders and officials work for the interests of the public at all times can we ensure full democratic and accountable government.

This means making Mayco meetings open to the public. It means publicly advertising all tenders and their processes above a certain level. It means a full and effective SCOPA. It means maximum resources to investigating bodies.

Throughout all government processes, the City must demonstrate that it is accountable for the resources for which it is responsible at all times, not just at elections. The key to government must be to be answerable and accessible to the people at all times.

We must also maintain the highest level of efficiency in the City. To do that, we have to constantly check the integrity of our management systems and the effectiveness of our systems. Business Improvement Plans are one of the best tools for ensuring that we have the most rational and indeed optimum use of resources, human and otherwise, as a corporate device for maximising efficiencies. To derive the greatest benefit from these devices, over the next five years every directorate will have at least one Business Improvement Plan in operation at any one time.

#### *Efficient and productive administration for effective service delivery*

The City has in place a set of human resource (HR) management and development processes – including performance management, personal development plans, workplace skills planning which guides staff training and development, as well as a talent management – that are intended to create a “fit for purpose” organisation that is service delivery oriented. The HR directorate also uses an annual employee survey which informs its planning processes.

#### **Objective 5.1 Ensure a transparent and corruption-free government**

##### **Programme 5.1(a) transparent Government (Oversight) Programme**

#### *Maintain an independent, effective audit committee:*

Section 166 of the Municipal Finance Management Act No.56 of 2003 (MFMA), as amended, require each municipality to have an audit committee, an independent advisory body which must advise the municipal

council, the political office-bearers, the accounting officer and the management staff of the municipality, on matters relating to internal financial control, internal audit, risk management, accounting policies, the adequacy, reliability and accuracy of financial reporting and information, performance management, effective governance, compliance with applicable legislation and any other issues referred to it by council.

The King Report further details the committee's responsibility for oversight of combined assurance. The committee will meet at least four times per annum, with minutes of all meetings submitted to Mayco and Council. The chairperson will meet with the City Manager and Mayco member for Finance bi-annually to discuss issues of concern and accounts to the City Manager/ Mayco/ Council on the committee's activities. The effectiveness of the Committee will be monitored by Mayco/ Council annually.

The performance of the audit committee is assessed in terms of its charter, through a self-assessment and a stakeholder assessment. Flowing from the outcome of its performance assessment, the audit committee compiles an action plan where specific activities are identified to address the areas requiring improvement. The audit committee monitors progress in terms of the action plan on a quarterly basis.

*Establish an effective system to process complaints (and report corruption)*

This has also been dealt with under 4.2(a) and 4.3(c) above. The City already has a well-established and well-advertised fraud toll free 24/7 hotline for reporting fraud and corruption. Any allegations of fraud and corruption are reported to the Manager: Forensic Services in the Office of the City Manager.

*Ensure all correspondence is acknowledged within 48 hours*

Correspondence includes letters, faxes, emails, and other electronic communication such as web mail, face book and twitter. Departments receive and respond to correspondence on a decentralized basis. Powerful reporting tools are available to report on the performance of call centres (telephony) and the resolution of service requests (service management system). Policies and procedures are in place to require departments to use SAP to log and track correspondence. A tracking and monitoring system will be implemented to ensure that correspondence is acknowledged within 24 hours.

**Objective 5.2 Establish an efficient and productive administration that prioritizes delivery**

**Programme 5.2 (a) Human Resources, Talent Management, Skills Development programme (Integrated Talent Management approach)**

The City employs over 25,500 people. The daily experience of citizens in their interactions with the City is channelled through these 25,500 people. Where there are skills gaps, these are felt very quickly as a negative experience, either through a slow service or a poor service.

In recent years, managing talent was highlighted as the greatest challenge for HR departments in all sectors of industry. Cape Town completes globally in attracting and retaining engineers, nurses, planners and a range of other related skills. The upgrading of skills and investing in staff development must be a priority if the City wishes to keep up to date with the advances in technology, increased competition for skills and adapting to the complexity of jobs.

There are two ways to ensure the right talent – the first is to bring it in from outside and the second is to grow it inside. While bringing in external talent is a very important component to business continuity, growing and retaining our own talent is much more reliable.

Integrated Talent Management is a strategic initiative aimed at attracting, appointing, training, developing, retaining and managing employees. The integrated parts include:

- Departmental Staffing strategies and staff planning
- Skills assessments/audits
- Personal Development Plans

- Competency Management
- Attraction and Retention
- Training and Development
- Leadership Development
- Mentoring and Coaching
- Career and Succession Planning
- Individual Performance Management
- Workplace Skills Plan

Talent Management is primarily a line management responsibility. The Strategic HR department will provide the strategy and policy framework, guidelines, training/coaching, and advice to ensure line departments are empowered to implement the interventions in the integrated talent management programme.

- Line directorates will be responsible for implementation and monitoring / controlling application of the interventions including the measurement of return on investment.
- The Training and Development department will be responsible for facilitating application in line with Training and Development policy and compliance with the requirements for reporting in line with the Workplace Skills Plan.
- Some of the interventions will only be successful if the City invests in partnerships with COGTA, Province, tertiary institutions in the Cape Metro and Stellenbosch, SETA's, consultants/service providers and the private sector.

The City currently budgets R58.8million per annum for training and development. The bulk of this will be applied in career planning, personal development planning, skills assessments, mentoring and coaching training and leadership / first line supervisory development and training. The training budget will also fund internal and external bursaries awarded on an annual basis.

#### Programme 5.2 (b) Human Resources Strategy

The City's biggest single budget item is its staff costs which now top R7 billion per annum. The City's most valuable asset, when optimally utilised, motivated and developed, is its staff. However, this asset becomes its greatest liability when it is not effectively utilised. The City's Human Resource Strategy is aimed at delivering the right people, at the right place, at the right time, with the right skills. It is about ensuring the correct alignment of people to business needs. This will provide a value-added result as it will improve service delivery within budget parameters.

This will be done through:

- Identifying the top four areas of intervention that will have the greatest impact on staff engagement and productivity, and ensure business continuity through providing a skills pipeline. The identified areas are:
  - Maximising the developmental opportunities for the City's 25,500 employees & leveraging City resources to improve the skills pipeline through external training opportunities (apprenticeships) (SFA 1.5(a) and 5.2(a))
  - Individual Performance Management (SFA 5.2(a))
  - Completing the TASK project (SFA 5.2 (a))
  - Occupational Health & Safety compliance (SFA 5.3(b))
- Improving the efficiency and effectiveness of the core HR business processes that impact on human resources management;
  - Maximising SAP HR Functionality, in particular Employee Self Service (ESS) and Manager Self service (MSS) (SFA 4.2(b) and
  - Rollout of the Management Accountability Project (SFA 5.3(b))

- Increasing investment in skills development (SFA1.5(a) & 5.2(a)); and
- Identifying and monitoring key measurements that will support the above outcomes.(Composite HR Risk KPI & Staff Engagement KPI)

The main aim will be to achieve:

- Improved availability of skilled staff both internally and externally
- Improvement in the employee engagement index as measured biennially through the Siyamamela survey;
- Reduction in the HR risk factors as measured by the composite HR Risk Indicator and
- Improvement in staff productivity as measured by a composite business improvement indicator.

#### *Directorate Level Staffing Strategies*

Management of staff is a line management responsibility. Systems, processes, policies and professional advice are provided by Corporate Services. The funding of staff resources lies with line management and is managed within their normal budget. Executive Directors are held responsible for effectively managing the allocation and deployment of their resources. To this effect each Directorate is required to prepare an annual staffing strategy and plan that encompasses the following aspects:

- A projection of their staffing needs based on:
  - The projection of their service delivery menu and future strategy, taking into account sustainability, sources of funding and alternative mechanisms and models to meet service delivery demands;
  - The identification of critical vacancies and the formulation of a financial and operational plan to address these;
  - The identification of critical bottlenecks and underutilised resources and a plan for the better utilisation and allocation of current resources; and
  - The identification of areas that require special interventions, such as Business Process Re-engineering (BPR) and Quality Management (QM).
- A talent management plan, including:
  - Staff development plans; and
  - The identification of scarce skills retentions and attraction strategies where required.

#### *Human Resources Budget and Staff Numbers*

Annually the City will consider whether to reprioritise a percentage of the staffing budget to fund growth services and shrink other services. This must, however, be based on the City's Service Menu, input on IDP priorities, benchmarking of the services where possible and departmental attrition. Directorates will base their input into this process on their staffing strategies.

#### **P5.2 (c) Annual Community Satisfaction Survey (CSS)**

The City of Cape Town undertakes a Community Satisfaction Survey (CSS) annually which provides detailed feedback from and invaluable insights into the perceptions of Cape Town residents and businesses of the services rendered by the City. Strict sampling rules are applied when selecting the respondents to ensure that the measures are representative of the population of Cape Town.

The results of the Community Satisfaction Survey are used to monitor the City's performance, as well as that of a range of City services and departments and it informs operational planning and service delivery improvement.

The City has conducted the survey for 4 years since 2007 and a solid base of trends data has been built up. The results of the survey are used and reported on in the IDP and the Annual Report, as well as other City performance and organisational processes.

#### P5.2 (d) IKM – City Development Information Resource Centre (CDIRC)

The City has an Information and Knowledge Framework (IKMF). One of the aims of this framework is to integrate development related data, information and knowledge within the City to allow for efficient access to consistent sets of information to inform service delivery, planning and decision-making.

In alignment with this, the City Development Information Resource Centre (CDIRC), an intranet site which is currently being developed, will focus on one-stop access to and reporting on development information. The emphasis from 2012/13 and beyond will be on all aspects of content and data management for the site as well as technological enhancements. It is planned in the longer term to also make information available via the City's website (internet)

The focus will be on increasing the range and number of knowledge assets in a range of categories and themes, including City policies and strategies; Cape Town statistics, indicators and trends; and City research. There will also be links to the City's spatial databases and maps in line with the CCT Spatial Information Strategy. The critical research gaps of migration and population projection updates will be targeted to be addressed and be available on the CDIRC (resources permitting).

#### **Objective 5.3 Ensure financial prudence with unqualified audits by the Auditor General**

##### Programme 5.3 (a) financial management programme

###### *Ensure effective Revenue stream*

The City's Revenue stream is modelled on a combination of recent trends, forecasted economic / fiscal conditions and local operational circumstances. At present the respective revenue sources are monitored and determined to ensure sustainable medium – to long term cash flow in accordance with the City's expenditure programme. The national funding to support the City's indigent programmes is inadequate and therefore the persistent funding gap may affect sustainability over the long term.

###### *Manage tariffs for municipal services so that annual tariff changes are predictable and gradual*

Tariffs and charges are set within a range of typical benchmarks such as CPI. The 3-Year indicative tariffs are determined for major services, to illustrate the financial effect of medium term operational and investment plans. The 3-Year tariffs and variances are set to benchmarked levels normally known in advance.

###### *Implement, track and report on measurable targets for debt collection*

Debt management actions and the Payment Ratio are the measurable targets for debt collection. The deliverables for these debt management actions are taken monthly against non-payers. Monthly final demands are issued, daily water/electricity restrictions/disconnections and handing over of accounts to attorney's for legal collections are performed.

The service departments need to increase the number of restrictions/disconnections per day; Water Services need to repair the water leaks, as well as increasing the installation of Water Management devices (WMD). Resources are adequate to achieve our target, but dependant on the service departments. This will improve the City's payment ratio and reduce the total debt book. Most importantly, we will have huge savings on our scarce water resource because the water leaks will be fixed and the water usage will be managed through the WMDs.

*Ensure that citizens are billed correctly and only for services they consume. Itemize charges clearly so citizen can see what they are being charged for*

Citizens are currently only billed for services they consume, the customer satisfaction surveys reflect positively as an indicator of the accuracy and correctness of billing. The accuracy and correctness of the billing processes are dependent on the input attributes uploaded by the utility/service departments. Billing internal controls are in place to identify material variances. The invoice is a consolidated invoice and charges are itemised and clearly indicated on the invoice.

Citizens are billed once a month and adequacy, accuracy and correctness of billing are established. In addition to the current practice of printing and mailing, technology is being utilised to implement an e-citizen solution using e-mail technology to make invoices more accessible and encouraging on-line transacting for citizens with internet capability.

#### **Programme5.3(b) Internal management processes programme**

The Management Accountability Programme is a programme which will focus on training Managers in key identified Core Administrative Business Processes of the City to ensure they have a thorough understanding of their accountability relating to those processes and therefore can ensure proper implementation, application and management thereof. This programme is aimed at improving Governance in the City, which is linked to the strategic objective of a “well run City”.

Individual managers are responsible for planning and managing budgets, people and resources. The organisation relies on them to get this right the first time, every time. If they don't, time is wasted through citizen complaints, cost escalations, duplications, audit queries, deviations, disciplinary actions, grievances, resignations. Unnecessary mistakes can also lead to costs increases and time losses, resulting in poor service performance. Current managers (L1-4) will be trained on their management accountability of the selected Core Corporate Administrative Business Processes. Newly appointed managers will go through induction training to ensure that they understand their accountability prior to assuming their management role. The establishment of a Management Resources Centre will allow Managers access to the information they require to manage and make decisions.

##### *Deliverables of this programme:*

- A management resources centre of information on key identified Core Corporate Administrative Business Processes and systems, together with related policies, procedures and delegations.
- A set of training material for the key identified Core Corporate Administrative Business Processes as defined in the scope of this document.
- A training programme for line managers

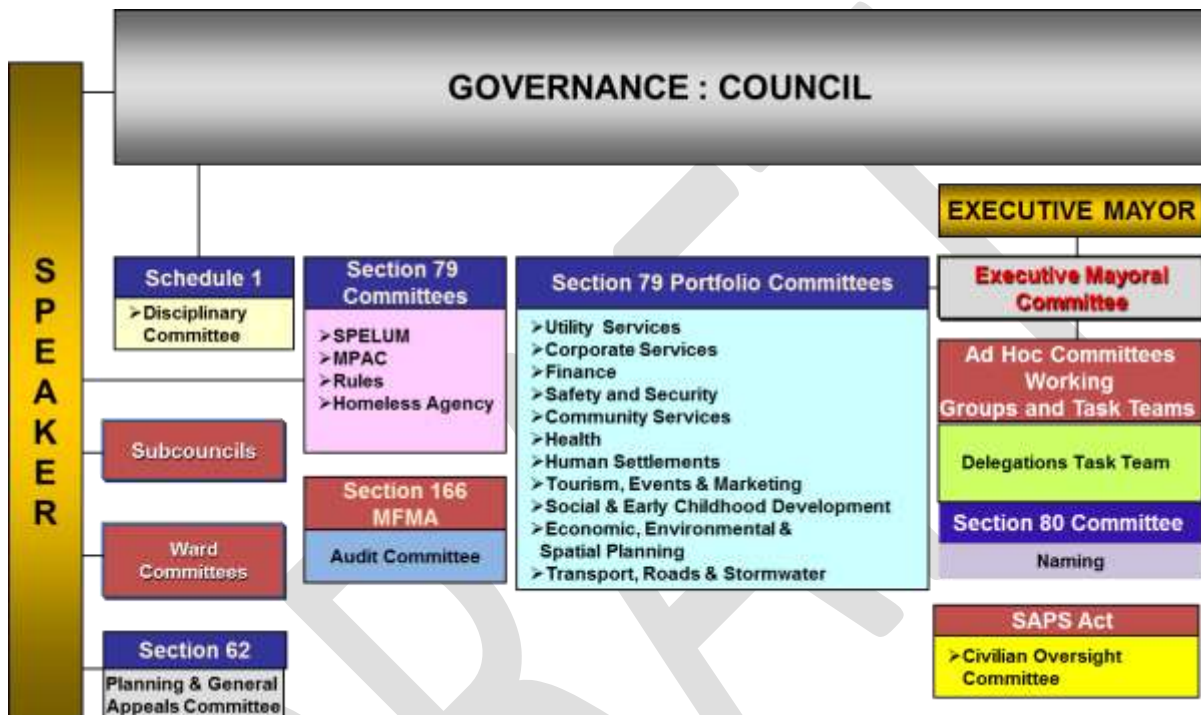
# MANAGEMENT AND GOVERNANCE FRAMEWORKS

## City management and governance structures

This section provides a framework of the institutional management and governance structures through which the City implements its strategies with the appropriate resources.

### The governance structure

The model below depicts the political governance arrangements after the 2011 local government elections held on 18 May 2011, and was established in terms of the relevant sections of the Municipal Systems Act.



### Council

After the local government elections a new 221-member Council was elected. Voters in each of Cape Town's 111 electoral wards directly elected one member of Council, by a simple majority of votes. The other 110 councillors were nominated to Council by a system of proportional representation (party list), from the "lists" of the respective parties.

At the Inaugural meeting Council elected an Executive Mayor, an Executive Deputy Mayor and a Speaker. Council also appointed a Chief Whip whose primary purpose is to ensure party discipline.

### Mayoral Committee

The Mayoral Committee is appointed by the Executive Mayor. The Committee exercises the powers, functions and duties designated to it by the municipal council.

These powers, functions and duties are performed and exercised by the Executive Mayor, Ald P de Lille, together with the members of the committee, who are as follows:

Ald. I Neilson	:	Executive Deputy Mayor, and Finance
Cllr S Sims	:	Utility Services
Ald. B Walker	:	Economic, Environmental & Spatial Planning
Cllr G Pascoe	:	Tourism, Events & Marketing



Ald. B Cortje-Alcock	:	Social Development and Early Childhood Development
Cllr T Gqada	:	Community Services
Cllr E Sonnenberg	:	Human Settlements
Ald. JP Smith	:	Safety and Security
Cllr B Herron	:	Transport, Roads and Stormwater
Ald. D Qually	:	Corporate Services
Cllr L Gazi-James	:	Health

## Clusters and Committees

### Section 79 portfolio committees

The terms of reference of all section 79 portfolio committees are *inter alia* policy formulation and implementation monitoring within their specific functional areas. Portfolio committees are chaired by councillors, who are appointed by full Council. Council established 11 section 79 “portfolio committees” arranged in 3 clusters namely:

1. Corporate
2. Economic Growth, Development & Infrastructure
3. Community

#### 1. Corporate cluster

This cluster comprises the following portfolio committees:

- Finance
- Corporate Services

#### 2. Economic Growth, Development & Infrastructure Cluster

This cluster comprises the following portfolio committees:

- Transport, Roads & Stormwater
- Utility Services
- Economic, Environmental & Spatial Planning
- Tourism, Events & Marketing

#### 3. Community Cluster

This cluster comprises the following portfolio committees:

- Human Settlements
- Health
- Social Development & Early Childhood Development
- Community Services
- Safety & Security

### Portfolio Committee chairpersons

Cllr R Moses	:	Tourism, Events and Marketing
Cllr T Thompson	:	Transport, Roads and Stormwater
Cllr D America	:	Corporate Services
Cllr J Slabbert	:	Human Settlements
Cllr C Brynard	:	Safety and Security
Cllr S Mamkeli	:	Utility Services
Cllr A van der Rheede	:	Community Services
Cllr C Clayton	:	Health

Cllr J van der Merwe	:	Finance
Cllr G Bloor	:	Economic Environmental & Spatial Planning
Cllr R Arendse	:	Social Development & Early Childhood Development

## **Section 79 committees**

### **Spatial Planning, Environment and Land Use Management Committee (SPELUM)**

The terms of reference of this committee relate to spatial planning, town planning, the environment and other related matters.

### **Municipal Public Accounts Committee (MPAC)**

This is the mechanism through which Council exercises oversight over the expenditure of public money. As far as financial management is concerned, MPAC enables Council to fulfil its constitutional obligation to scrutinise and oversee executive action, by holding the accounting officer and councillors accountable for their spending of ratepayers' money and their stewardship of public assets, in order to ensure regular, economical, efficient and effective local government spending.

MPAC conducts its affairs in a non-party political manner so as to maximise the effectiveness of its work. The committee ensures that the City's oversight report, as envisaged in section 129 of the MFMA, is prepared for adoption by Council, and investigates and advises Council in respect of unauthorised, irregular or fruitless and wasteful expenditure in terms of section 32(2) of the MFMA.

### **Rules Committee**

The Rules Committee is concerned with the rules of procedure of Council and its committees.

### **Homeless Agency Committee**

The Homeless Agency Committee is the political oversight body that ensures that both new and old issues dealing with street people (street children, adults and street youth) are adequately addressed, and that previous and future programmes undertaken by the City in this regard are properly implemented and stay on track.

## **Section 80 Committee**

### **Naming Committee**

This committee is to consider and make recommendations to Council on matters pertaining to naming of *inter alia* streets, buildings etcetera.

## **Municipal Systems Act section 62**

### **Planning and General Appeals Committee**

This committee considers appeals against decisions taken in terms of delegated or sub-delegated authority by political structures, political office bearers or councillors.

## **Schedule 1 committee**

### **Disciplinary Committee**

This committee is tasked with investigating any alleged breach of the code of conduct for councillors, and making appropriate recommendations to Council. It also investigates non-attendance of meetings, and imposes fines as determined by the Rules of Order of Council.

## **Municipal Finance Management Act section 166**

### **Audit Committee**

Every municipality is obliged to establish an independent audit committee in terms of section 166 of the MFMA, as amended, to assist Council in discharging its duties relating to the safeguarding of assets, the operation of adequate systems and control processes, and the preparation of accurate financial reporting and statements in compliance with all applicable legal requirements and prescribed accounting standards.

The Audit Committee does not have executive responsibility, and acts primarily in an oversight capacity. The Audit Committee does not perform any management functions nor assume any management responsibilities. It provides a forum for discussing business risk and control issues, in order to develop relevant recommendations for consideration by the City Manager, Mayoral Committee and Council for their approval or final decision. The membership, resources, responsibilities and authorities (composition, functions and operation) of the Audit Committee to perform its role effectively is stipulated in the Audit Committee terms of reference. The committee is constituted in terms of the requirements of sound corporate governance practices, and operates within that framework.

### **SAPS Act**

#### **Civilian Oversight Committee**

In terms of section 64J of the South African Police Service Act 1995, the Council has appointed the committee to ensure civilian oversight of the municipal police service.

### **Speaker**

#### **Office of the Speaker**

The Office of the Speaker's responsibilities range from coordination of all processes flowing from subcouncil delegations, disciplinary investigations in terms of the code of conduct for councillors, and the code of conduct for municipal employees, rules of meetings of political structures, as well as the Planning and General Appeals Committee.

### **Subcouncils**

A metropolitan subcouncil has such duties and powers as the metro council may delegate to it in terms of section 32 of the Municipal Structures Act, and may make recommendations to the metro council on any matter affecting its area of responsibility. A metropolitan subcouncil may advise the metro council on the duties and powers that should be delegated to it.

Subcouncils' terms of reference are as follows:

- (a) To make recommendations to Council on any matter affecting its area of jurisdiction.
- (b) To exercise any power, duty or function delegated by Council.
- (c) To exercise any power, duty or function conferred upon it in terms of the Subcouncil Bylaw.

#### **Subcouncils and chairpersons**

<b>Subcouncils</b>	<b>Chairpersons</b>
Subcouncil 1	: Cllr H Brenner
Subcouncil 2	: Cllr G Twigg
Subcouncil 3	: Ald J Vos
Subcouncil 4	: Ald C Justus
Subcouncil 5	: Cllr R Rau

Subcouncil 6	: Cllr W Jaftha
Subcouncil 7	: Cllr G Fourie
Subcouncil 8	: Cllr S Pringle
Subcouncil 9	: Cllr J Thuynsma
Subcouncil 10	: Cllr P Mngxunyeni
Subcouncil 11	: Cllr S Little
Subcouncil 12	: Cllr E Andrews
Subcouncil 13	: Cllr R Bazier
Subcouncil 14	: Cllr N Landingwe
Subcouncil 15	: Ald B Watkyns
Subcouncil 16	: Cllr T Amira
Subcouncil 17	: Cllr G March
Subcouncil 18	: Cllr M Oliver
Subcouncil 19	: Ald F Purchase
Subcouncil 20	: Cllr I Iversen
Subcouncil 21	: Cllr S Vuba
Subcouncil 22	: Cllr J Heuvel
Subcouncil 23	: Cllr N Bent
Subcouncil 24	: Cllr X Sotashe

## Executive Management Team (EMT)

The EMT leads the City’s drive to achieve its strategic objectives, as outlined in the IDP that is adopted each year.

### The macro-organisational design for the City Manager and Executive Directors

On 28 September 2011 Council aligned its senior administrative structure to the political structure. The structure is set out below:



### Executive Management Team

Achmat Ebrahim	City Manager
Mike Marsden	Deputy City Manager
Fatima Habib	ED: Corporate Services
Seth Maqethuka	ED: Human Settlements
Richard Bosman	ED: Safety and Security

Dr Ivan Bromfield  
Kevin Jacoby  
Lungile Dhlamini  
Lokiwe Mtwazi  
Melissa Whitehead  
Anton Groenewald  
Nobandile Biko  
Jacob Hugo

ED: Health  
Chief Financial Officer  
ED: Utility Services  
ED: Community Services  
ED: Transport, Roads and Stormwater  
ED: Tourism, Events & Marketing  
ED: Social & Early Childhood Development  
ED: Economic, Environment and Spatial  
Planning

DRAFT

# OVERVIEW OF BUDGET ASSUMPTIONS APPLIED TO THE 2012/13 – 2014/15 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK

## EXECUTIVE SUMMARY

The City's Medium Term Revenue and Expenditure Framework (MTREF) determine the City's affordability envelope within which the achievement of the City's strategic focus areas are to be attained. It is essentially based on principles of financial viability and sustainability.

The 3-5 year budget forecast / financial plan is compiled in compliance with the Local Government Municipal Systems Act (Chapter 5 of Section 26), which requires municipalities to prepare a 3-year budget forecast / financial plan as well as determine the affordability level thereof.

Finalisation of Council's MTREF furthermore represents an important milestone in the compilation of its 3-year IDP and Budgets, as it largely sets the financial boundaries within which the detailed financial plans (budgets) are to be compiled.

Future impacts of revenue and expenditure streams and the financial implications for the community at large (i.e. the potential influence on rates, tariffs and service charges with regard to the Total Municipal Account - (TMA)) must be identified and assessed to determine the sustainability of planned interventions, programmes, projects and sundry service delivery actions.

In terms of the City's financial planning and statutory requirements, its MTREF is reviewed annually to determine the most affordable level at which the municipality can operate optimally.

The MTREF further provides guidance for the development of draft budgets and assesses financial impacts on outer years' budgets by incorporating capital expenditure outcomes, operating expenditure trends, asset management plans and the consequential impact on rates, tariffs and other service charges.

## Financial Strategic Approach

With the inception of a revised political structure the Budget Steering Committee (BSC) was established in August 2011. Membership of the BSC comprised of a combination of senior political and senior management. The terms of reference of the BSC includes providing of guidance during formulation of budget principles to be included in the MTREF.

This year also denoted the start of a new 5 year Integrated Development Plan (IDP) cycle, which meant that the allocation of resources were dependent on the priorities stemming from the IDP.

The 2012/13 MTREF process commenced with a technical analysis of previous years' performance outcomes, an assessment of the current economic outlook and consultation with various role players. The process encompassed the following:

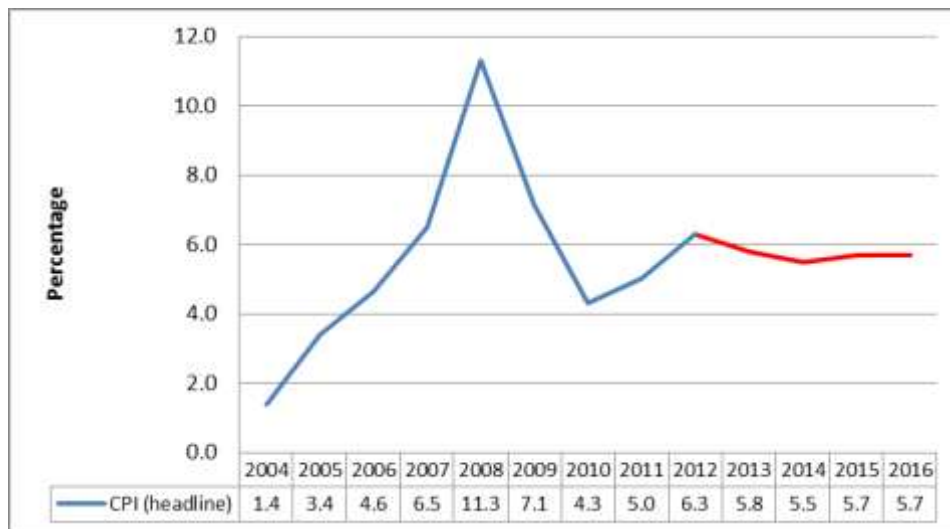
- MTREF presentations to BSC
- Sub council budget consultations with certain line departments
- IDP community consultations
- Presentations by Directorates to BSC on the alignment of their budgets to the new IDP and requests for additional financial resource allocations.
- Presentations by the trading services with regard to their proposed budgets and tariff increases.

## Economic Outlook / External Factors

The economic outlook for South Africa is dictated by the current unfavorable global economic conditions experienced in Europe and America.

The Bureau of Economic Research (BER) forecast GDP growth to drop to 2.8% in 2012 as a result of the global economic crisis. In 2013 the economy is expected to recover and GDP growth is expected to improve to 3.6% and 4.0% in 2013 and 2014 respectively.

The graph below depicts the CPI for recent years and projections for the next 4 years:



According to BER, CPI is projected to decrease from a projected 6.3% in 2012 to 5.8% in 2013 and 5.5% in 2014. National Treasury's Medium Term Budget Policy Statement (MTBPS) forecasts CPI at 5.4% for 2012. Based on this, the City's CPI forecasted is 5.4% for 2012/13 and 5.6% for the two outer years.

Interest rates and the Rand/Dollar exchange rate are expected to increase over the 2013 MTREF.

## National and provincial influences

In addition to this, cognisance was taken of MFMA Circular No. 58 - *Municipal Budget Circular for the 2012/13 MTREF*, for example:

- "Municipalities must adopt a conservative approach when projecting their expected revenues and cash receipts."
- "Underspending on repairs and maintenance – Often seen as a way to reduce spending in the short term, underspending on maintenance can shorten the life of assets, increase long-term maintenance and refurbishment costs, and cause a deterioration in the reliability of services."
- "Municipalities must also ensure that their capital budgets reflect consistent efforts to address the backlogs in basic services and the renewal of the infrastructure of existing network services"
- "Municipalities must pay special attention to controlling unnecessary spending on nice-to-have items and non-essential activities."

## Financial modeling

The outcomes of the MTREF modelling performed incorporates the strategic focus areas of the current draft IDP as well as core economic, financial and technical data obtained at local and national level. The ensuing paragraphs outline the assumptions made, modelled and supported by the Budget Steering Committee:

The principles applied to the MTREF in determining the affordability envelope included:

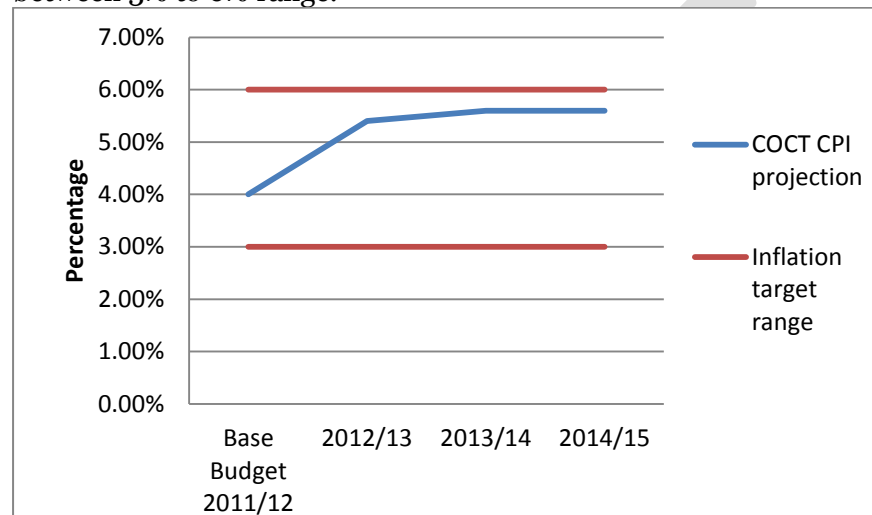
- a) Higher than inflation Repairs and Maintenance provisions to attain nationally benchmarked levels to ensure and enhance preservation of the City's infrastructure.

- b) Higher increases to selected cost elements subjected to higher than average inflationary pressure, e.g. fuel provisions.
- c) A 100% capital expenditure implementation rate assumed and factored to the model
- d) Credible collection rates based on collection achievements to date and incorporating improved success anticipated in selected revenue items.

## Expenditure Analysis – a 3-year preview

### (a) General inflation outlook and its impact on municipal activities

CPI projected for the City is 5.4% for 2012/13 and 5.6% over the two outer years. These levels are within the NT policy and South African Reserve Bank (SARB) inflation targeting range of between 3% to 6% range.



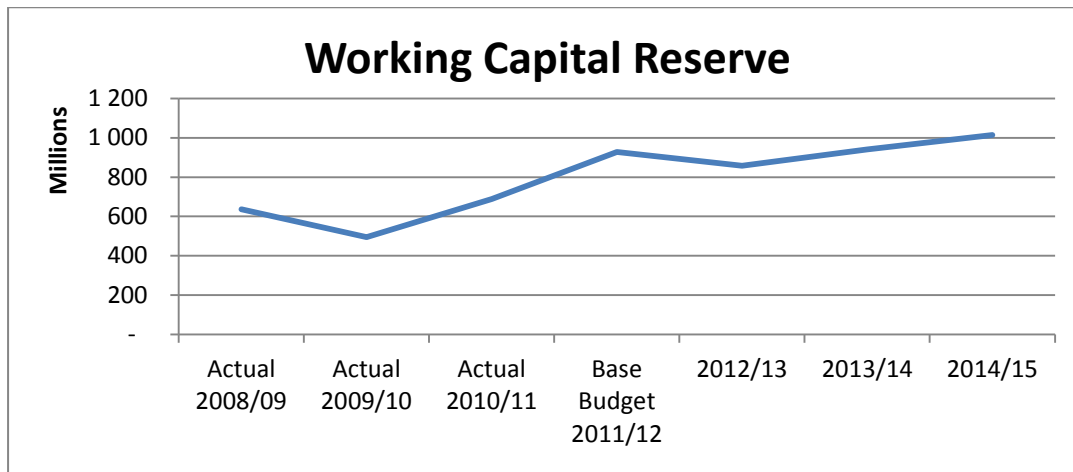
### (b) Collection rate for revenue services

In accordance with relevant legislation and national directives, the City's projected revenue recovery rates are based on realistic and sustainable trends. In calculating the working capital reserve, the following collection ratios were applied:

Service	Base Budget 2011/12	2012/13	2013/14	2014/15
Property rates	95.00%	96.00%	96.00%	96.00%
Electricity	95.00%	97.00%	97.00%	97.00%
Water	91.50%	91.00%	92.00%	93.00%
Sewerage	92.00%	91.00%	92.00%	93.00%
Refuse	94.00%	95.00%	95.00%	95.00%
Housing	42.50%	45.00%	47.00%	48.50%

A R870 million contribution towards bad debts was provided for in the MTREF and is based on an average collection ratio of 94% (excludes Housing). The graph below shows the provision of bad debts for the period 2008/09 to 2014/15.





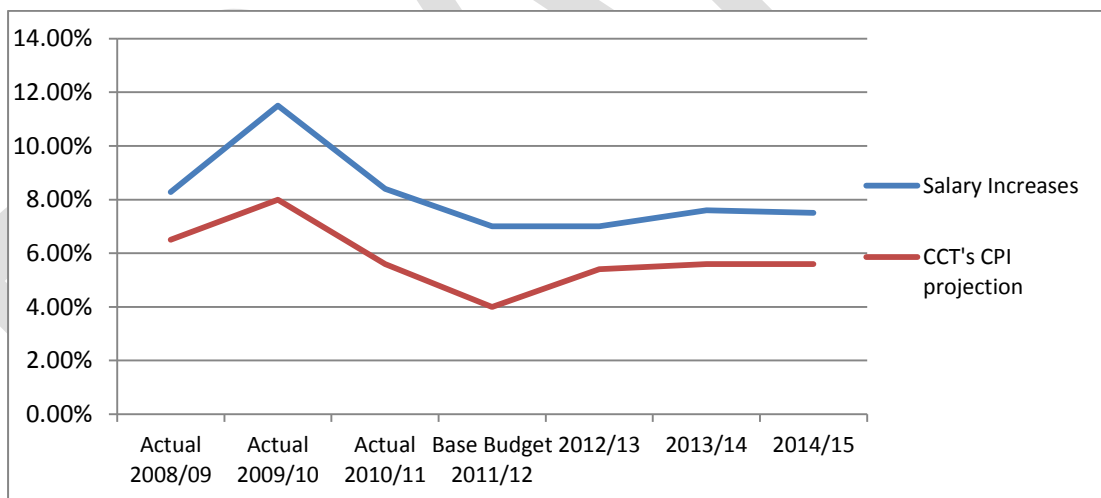
#### (c) Salary increases

##### Salaries, Wages & related staff cost expenses

In the absence of an existing salary and wage agreement a provision of 7% was made towards the salary increases for 2012/13. This is in line with the previous SALGA agreement, which proposed CPI plus a further % ranging between 1% to 2% over the 3-year agreement period. For the two outer years provision of 7.60% and 7.50% for 2013/14 and 2014/15 respectively have been made.

In addition, provision was made for an incremental allowance of 2% to cater for performance and other notch increases.

The graph below shows the salary increases of recent years and the MTREF period – all at above CPI levels.



#### (d) Ensuring maintenance of existing assets

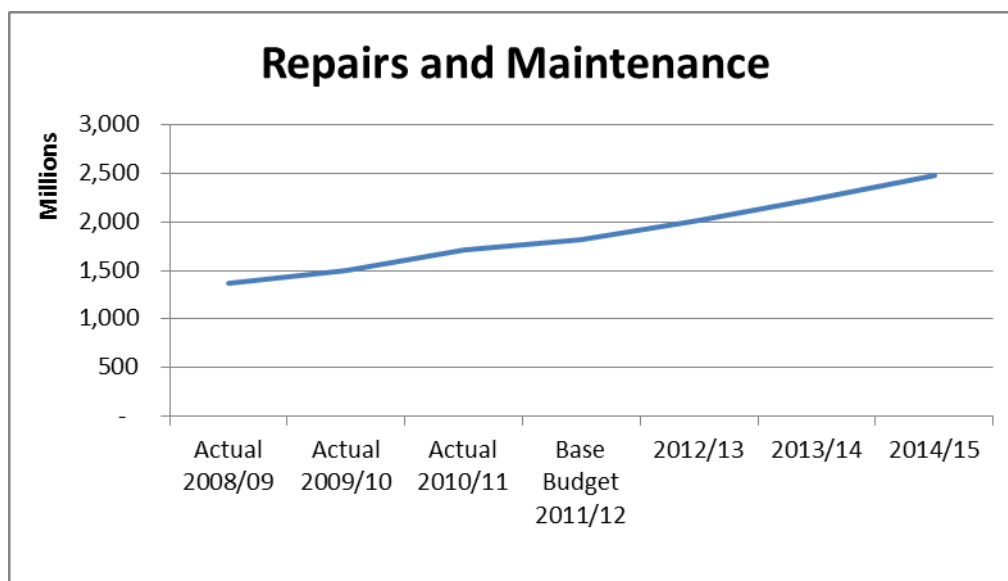
##### General expenses and repairs and maintenance

Due to budget constraints, general expenses increases by 4.4% (CPI less 1%) for 2012/13, although ad hoc provision at above CPI levels were made for selected items which are subjected to above-inflation pressure. Examples of these are items consistently been overspent, committed items and items which are externally funded. General expenses increase by CPI in the outer years.

The MTBPS highlighted the under spending on repairs and maintenance by municipalities. NT Circular 54, 55 and 58 stresses the importance of securing the health of a municipality's asset base by increasing spending on repairs and maintenance. NT circular 58 of 2011 further highlights this by indicating that 'allocations to repairs and maintenance, and the renewal of existing infrastructure must be prioritized'.

In this regard, repairs and maintenance was budgeted at 3% above CPI over the MTREF.

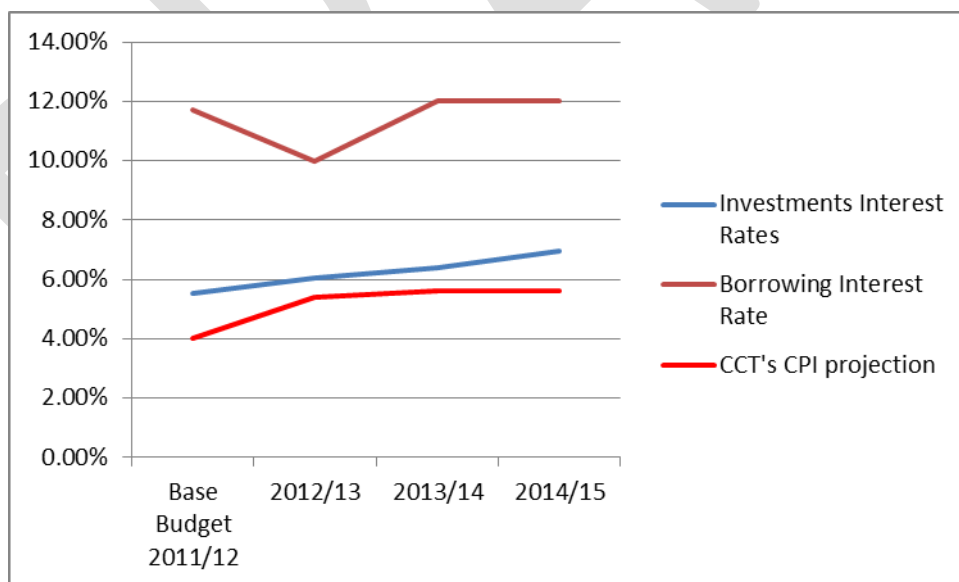
The graph below shows the increasing expenditure trend on repairs and maintenance from 2008/09 and projected to 2014/15.



#### (e) Interest rates for borrowing and investment of funds

Borrowing interest rates is factored at a prime rate of 10% for 2012/13.

The average investment interest rate has improved slightly from last year by 0.49%; 6.04% was applied for 2012/13.



#### (f) Operating financing of capital

##### Depreciation

Depreciation on new capital expenditure is calculated at an average varying rate, ranging between 9 and 50 years, depending on the nature of the asset. An annual capital expenditure implementation rate of 100% was assumed.

## Revenue Analysis – a 3 year preview

### (a) Growth or decline in tax base of the municipality

#### Service growth

The current economic climate has restricted any material service growth.

#### Rates

Service growth applied for Rates over the 2012 MTREF is 1%.

#### Water and Sanitation

A service growth of 1% was applied to Water and Sanitation over the 2012 MTREF. A further 0.2% revenue intervention growth was factored in for 2012/13, to cater for specific water infrastructure expansion works.

#### Electricity

No service growth is applied for Electricity in 2012/13, but a 1% is applied over the two outer years. The conservative projected growth is attributed to the implementation of energy saving plans, increasing tariffs and lower sales outcomes of previous years.

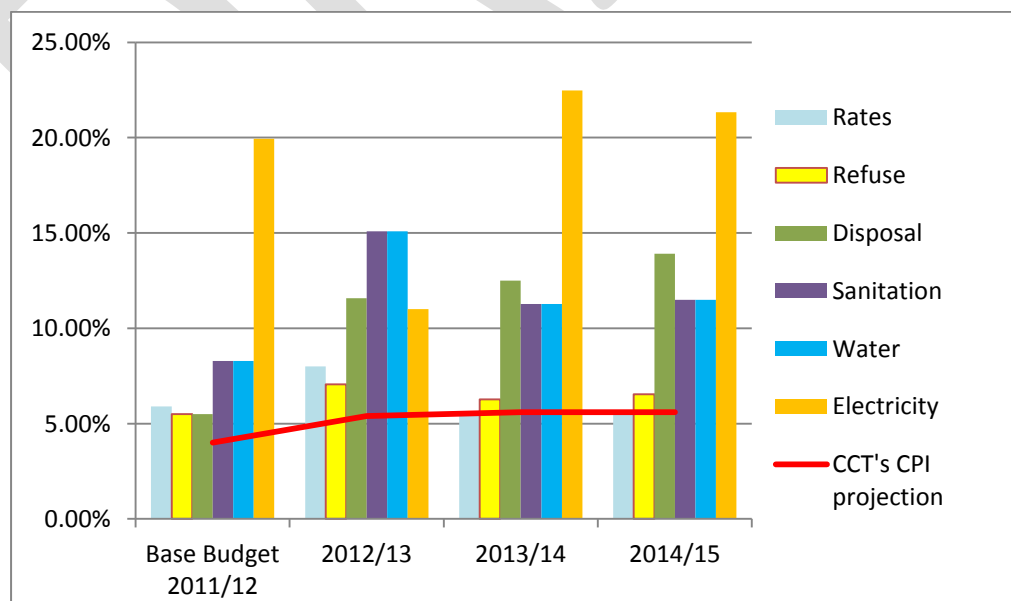
#### Solid Waste

A 2% service growth was applied over the 2012 MTREF for Solid Waste. This is as a result of the growth in the City's population and user numbers.

### (b) Major tariffs and charges: Rates and Trading Services

The adverse impact of the current economic climate, coupled with unfavourable external financial pressures on services, made tariff increases higher than CPI levels inevitable.

NT circular 58 of December 2011 advises that, due to the current economic conditions “municipalities must adopt a conservative approach when projecting their expected revenues and cash receipts” and further states that “municipalities must justify all increases in the excess of the 6 per cent upper boundary of the SARB's inflation target”. Nevertheless, it also indicates that tariffs should be cost reflective. In this regard, the following table represents the revenue increases included in the model over the 2012/13 MTREF.



SERVICE	2012/13 %	2013/14 %	2014/15 %
Rates	8.00	5.60	5.60
Water	15.08	11.27	11.50
Sanitation	15.08	11.27	11.50
Electricity	11.00	22.48	21.33
Disposal	11.57	12.50	13.92
Refuse	7.06	6.27	6.53

#### *Rates*

Rates revenue increase is at 8% in 2012/13 and at CPI for the two outer years. The 2% outside the inflation target range is required to fund expenditure identified during the new, term of office IDP process.

#### *Water and Sanitation*

NT circular 58 states that Water and Sanitation “should aim to have appropriately structured and cost reflective tariffs in place by 2014”. The Water and Sanitation revenue increase for 2012/13 is at 15.08%. These increases were required to ensure that current infrastructure is sufficiently maintained, for infrastructure expansion, to cater for increased water demand and to ensure compliance to the Waste Water Treatment Works legislation issued by the Department of Water Affairs.

#### *Electricity*

The Electricity increase for 2012/13 is at 11.00%. The higher than CPI increase is mostly attributed to the Eskom increase on bulk purchases, which is at 13.50% for 2012/13, and to accommodate the lower sales income stemming from the current year’s performance. It further caters for the operating costs of the service and for investments in new infrastructure.

#### *Solid Waste*

According to NT Circular 58 “municipalities’ solid waste tariffs do not cover the cost of providing the different components of the service and should aim to have appropriately structured, cost reflective solid waste tariffs in place by 2015”. The Disposal revenue increase for 2012/13 is at 11.57%. This increase is required, inter alia, for the rehabilitation of landfill sites and for the operating costs relating to new transfer stations. The 7.06% revenue increase for Refuse in 2012/13 will be applied to improve the standard of the refuse removal service.

### **(c) Impact of national, provincial and local policies**

The 2012 Division of Revenue bill became available subsequent to preparing the 2012/13 budget. This will require further amendments to the budget to take into account the allocations as specified in the Bill.

#### **Fuel levy**

The 2012/13 financial year will see the sharing of general fuel levy amongst metropolitan municipalities based solely on total fuel sales within the jurisdiction of metro and based on relevant statistical sales information.

The following indicative and projected amounts as per the 2011/12 allocation letter from NT were included on the budget:

2012/13 – R1.721bn  
2013/14 – R1.831bn  
2014/15 – R1.936bn (projected on average yr. on yr.  
increases)

### Equitable Share

Equitable share provisions included in the budget are based on the 2011 DORA. The allocation for 2014/15 is a projection based on the yr. on yr. average. The amounts included on the budget are:

2012/13 – R1.090bn

2013/14 – R1.163bn

2014/15 – R1.275bn (projected on average yr. on yr. increases)

### (d) Capital expenditure

The total capital budget included for the 3-year MTREF period is as follows:

Capital funding	Draft 2012/13	Draft 2013/14	Draft 2014/15
	Rm	Rm	Rm
CGD	2,926.0	1,899.5	1,435.6
CRR	685.3	449.2	390.8
Revenue	18.2	15.3	15.7
EFF	1,695.3	1,862.3	1,824.1
<b>TOTAL</b>	<b>5,325.0</b>	<b>4,226.5</b>	<b>3,666.3</b>

Grants from Provincial and National Government remain a significant funding source for the 2012/13 to 2014/15 Capital Budget, with 2014/15 reflecting a lower than borrowing amount. The EFF targets for the 3-year MTREF were set at R1.69bn, R1.86bn and R1.82bn for 2012/13 to 2014/15.

### (e) Credit rating

The City's credit rating demonstrates its ability to meet its financial obligations. Potential investors also use this rating to assess the City's credit or operational risk, which in turn affects the pricing of any subsequent loans taken.

Factors used to evaluate the creditworthiness of municipalities include the economy, debt, finances, politics, management and institutional framework/governance position.

For the past four years to July 2011, Moody's maintained the rating and outlook for the City as 'double A' (Aa2.za). The City's rating is as follows:

Category	Currency	Rating	Annual rating 2011/12	Previous Rating
Outlook	-	Negative	10 Nov 2011	Stable
NSR Issuer Rating	Rand	Aa2.za	10 Nov 2011	Aa2.za
NSR ST Issuer Rating	Rand	P-1.za	10 Nov 2011	P-1.za
NSR Senior Unsecured	Rand	Aa2.za	10 Nov 2011	Aa2.za

The

definitions of the rating categories are:

Stable Outlook – reflects that a credit rating assigned to an issuer is not expected to be affected by neither positive nor negative credit factors in the near term

Negative Outlook - reflects that a credit rating assigned to an issuer which may be lowered

NSR Issuer Rating – Aa2.za – Issuers of issues rated Aa.n demonstrate very strong creditworthiness relative to other domestic issuers.

NSR ST Issuer Rating – P-1.za – Issuers (or supporting institutions) rated Prime-1 have a superior ability to repay short-term debt obligations.

NSR Senior Unsecured – Aa2.za - Issuers demonstrate very strong creditworthiness relative to other domestic issuers.

(f) Major parameters

The following table summarises the major parameters applied to the operating budget:

	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>
	<b>%</b>	<b>%</b>	<b>%</b>
<b>CPI</b>	5.40	5.60	5.60
<b>COLLECTION RATES</b>			
Rates	96.00	96.00	96.00
Electricity	97.00	97.00	97.00
Water	91.00	92.00	93.00
Sanitation	91.00	92.00	93.00
Refuse	95.00	95.00	95.00
Disposal	95.00	95.00	95.00
Housing	45.00	47.00	48.50
<b>REVENUE PARAMETERS (excluding organic growth):</b>			
Rates	8.00	5.60	5.60
Electricity	11.00	22.48	21.33
Water	15.08	11.27	11.50
Sanitation	15.08	11.27	11.50
Refuse	7.06	6.27	6.53
Disposal	11.57	12.50	13.92
<b>REVENUE PARAMETERS (including organic growth):</b>			
Rates	9.00	6.60	6.60
Electricity	11.00	23.48	22.33
Water	16.08	12.27	12.50
Sanitation	16.08	12.27	12.50
Refuse	9.06	8.27	8.53
Disposal	13.57	14.50	15.92
<b>EXPENDITURE PARAMETERS:</b>			
Salary increase			
Salary increase	7.00	7.60	7.50
Increment provision	2.00	2.00	2.00
General Expenses	4.40	5.60	5.60
Repairs & Maintenance	8.40	8.60	8.60
Interest Rates			
Interest paid	10.00	12.00	12.00
Interest on investment	6.04	6.38	6.94
<b>OTHER:</b>			
Capital (EFF component) Expenditure	R1.695bn	R1.862bn	R1.824bn
Equitable Share Allocation	R1.090bn	R1.163bn	R1.275bn
Fuel Levy	R1.721bn	R1.831bn	R1.936bn

**PROPOSED DRAFT FIVE YEAR CORPORATE SCORECARD  
2012/13 TO 2016/17 STRATEGIC FOCUS AREA and OBJECTIVES**

(spread sheet attached)

DRAFT

# **PROPOSED DRAFT FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17**

(spread sheet attached)

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# **PROPOSED DRAFT FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 INDICATOR DEFINITION**

(spread sheet attached)

DRAFT

# Addendum: A – Housing Projects

## New Settlement Projects (as at July 2011- currently being reviewed)

No.	Anticipated	Units	Area	Sub-Council	Ward
1	Darwin Road	2500	Kraaifontein	7	105
2	Hanover Park	700	Hanover Park	17	46,47
3	Harare Housing Project	400	Khayelitsha	10	98
4	Hostels Redevelopment - Nyanga CRU	n/a	Nyanga	14	36,37,39
5	Hostels Redevelopment -Gugulethu CRU	n/a	Gugulethu	11	42,44
6	Kapteinsklip	317	Mitchell's Plain	10	82
7	Kensington Infill	180	Kensington	1	56
8	Mitchell's Plain Infill: Beacon Valley	813	Mitchell's Plain	12	76,79
9	Mitchell's Plain Infill: Westgate	530	Mitchell's Plain	12,13	75,88
10	NonqubelaMakhaza: Consolidation	814	Khayelitsha	9,10	96,97
11	Nonqubela Site B: Consolidation	430	Khayelitsha	10,22	93,96
12	Nooiensfontein	1100	Blue Downs	22	19
13	Silvertown Consolidation	1316	Khayelitsha	9,10,22	93,95,97
14	Sir Lowrys Pass Village (Pinetown & Balestra)	140	Sir Lowrys Pass	8	100
15	Swartklip/Denel land	1500	Khayelitsha	12	79
16	Vlakteplaas	2600	Strand	8	100

No.	Planning Stage	Units	Area	Sub-Council	Ward
1	Atlantis Kanonkop (Ext.12) Phase 1	455	Atlantis	7	29
2	BelharPentech Infill	340	Belhar	23	12
3	Bella Riva (BNG & GAP)	1000	Durbanville	7	105
4	Delft The Hague	2407	Delft	22,23	13,19,20
5	Dido Valley	600	Simonstown	19	61
6	Edward Street: Ottery Sustainable Development	104	Ottery	18	66
7	Elsies River New CRU	150	Elsies River	4	25,26,28
8	Eureka BNG	250	Elsies River	4	25,26,28
9	Garden Cities Housing Project	4000	Durbanville	7	105
10	Green Point Phase 3	500	Khayelitsha	9,22	93
11	Gugulethu Infill (Erf 8448/MauMau)	1071	Gugulethu/Nyanga	14	38
12	Hangberg CRU	145	Hout Bay	16	74
13	Happy Valley Phase 2	1350	Blackheath	21	14
14	Hazendal Infill (Bokmakierie)	169	Athlone	17	49
15	HeideveldDuinefontein Road	759	Heideveld	11	44
16	Hostels Redevelopment -Langa CRU	930	Langa	15	53,51,52
17	ImizamoYethu - Phase 3	1100	Hout Bay	16	74
18	KleinveleiErf 901	66	Blackheath	21	17
19	Macassar	1500	Macassar	8	15
20	Mannenbergh Infill: The Downs	651	Manneberg	11	46
21	Masiphumelele - Phase 4	252	Kommetjie	19	70
22	Mfuleni Ext 1 & 2	700	Mfuleni	22	16
23	Morkel's Cottage	400	Rusthof, Strand	8	86
24	Morningstar	150	Durbanville	7	103
25	Ocean View Infill	397	Ocean View	19	61
26	Rondevelei	225	Rondevelei	18	67
27	Scottsdene (BNG & CRU)	890	Scottsdene	2	6

28	Scottsdene (Bonded)	1310	Scottsdene	2	6
29	Valhalla Park Infill	777	Valhalla Park	15	30,31
30	Wallacedene Phase 10A	1617	Kraaifontein	2	6
31	Wallacedene Phase 10B	256	Kraaifontein	2	6
32	Pelican Park Phase 2 (BNG)	1600	Pelican Park	18	67
33	Pelican Park Phase 2 (Bonded)	1000	Pelican Park	18	67

No.	Under Construction	Units	Area	Sub-Council	Ward
1	Bardale Phase 4 & Upgrading Phase 1	3112	Mfuleni	22	18
2	Brown's Farm Phase 6	678	Brown's Farm	13	34
3	Drommedaris Social Housing : Communicare	219	Brooklyn	1	4
4	Hostels Redevelopment - IlingeLabahlali	324	Nyanga	14	37,39
5	Kewtown Infill	236	Athlone	17	49
6	Kuyasa Village 1, Phase 2	2399	Khayelitsha	10	95
7	Masiphumelele School Site (Private)	352	Noordhoek	19	70
8	Mfuleni Flood Relief Consolidation	4461	Mfuleni	22	18
9	Mitchell's Plain Infill Phase 1	1345	Mitchell's Plain	10	82,99
10	Morgans Village 3 : CTCHC	341	Mitchell's Plain	12	75
11	Nonqubela Phase 2	1250	Khayelitsha	10,22	93,96
12	Nyanga Upgrading	2070	Nyanga	14	37,39
13	Ocean View (Mountain View)	547	Ocean View	19	61
14	Pelican Park Phase 1 (BNG)	2000	Pelican Park	18	67
15	Pelican Park Phase 1 (Bonded)	1200	Pelican Park	18	67
16	Philippi East Phase 5	405	Philippi	12,13	76,35
17	Philippi Park	1100	Philippi	14	37
18	Sercor Park Phase 2	119	Strand	8	100
19	SilvertownKhayelitsha	1316	Khayelitsha	22	93
20	Site C: Survey & Subdivision (PHDB)	6265	Khayelitsha	23	87,89
21	Steenberg Social Housing : SOHCO	450	Steenberg	19	64
22	Somerset West 10 ha site	390	Somerset West	8	83
23	Temperence Town: Gordonsbay	70	Gordons Bay	8	100
24	Wallacedene Phase 3	1108	Kraaifontein	2	6
25	Wallacedene Phase 4	735	Kraaifontein	2	6
26	Wallacedene Phase 5	537	Kraaifontein	2	101
27	Wallacedene Phase 6	1204	Kraaifontein	2	101
28	Wallacedene Phase 7	582	Kraaifontein	2	101
29	Wallacedene Phase 8	573	Kraaifontein	2	101
30	Wallacedene Phase 9	942	Kraaifontein	2	6
31	Westcape : CTCHC	341	Mitchell's Plain	12	75
32	Witsand - Phase 2	1835	Atlantis	7	32

<sup>i</sup> These are defined as emerging region cities with current populations of between 150,000 and ten million inhabitants. These middleweight cities are then divided further into three categories based on population size. Large middleweights have populations of five million to ten million, midsize middleweights two million to five million, and small middleweights 150,000 to two million. See the McKinsey Global Institute 2011, p.44.

<sup>ii</sup> A measure of income inequality amongst a city's inhabitants with highest inequality being closest to 1.

<sup>iii</sup> Based on the ratio of informal as proportion total employment in the Cape Town and nationally. See Table 13 and Table 14.

<sup>iv</sup> The issues in this section is treated comprehensively in the City's *State of the Environment Report* series, and is therefore treated in much less detail in this chapter.

<sup>v</sup> Carbon Dioxide (CO<sub>2</sub>) is a greenhouse gas that has a negative impact on the environment as it artificially increases the ability of the atmosphere to retain the Earth's heat, and has been identified as the leading cause of climate change.

<sup>vi</sup> Calculating the CO<sub>2</sub> footprint is a complicated process, and therefore is not calculated on an annual basis.

<sup>vii</sup> Among the modes to be integrated are: Metrorail services, road-based services on trunk routes, conventional bus services, minibus taxi integration, feeder bus services, improved pedestrian and bicycle access, metered taxi integration, and park-and-ride facilities.

<sup>viii</sup> It is intended that the City of Cape Town Spatial Development Framework Technical Report (SDF 2010) will help reduce the impact of development, and assist property developers to make sound investment decisions. The SDF has been approved by the Cape Town City Council and - at the time of writing - is with the Provincial Government of the Western Cape for ratification.

<sup>ix</sup> Drinking water quality is another area that is monitored through an incentive-based monitoring programme, named 'blue drop certification,' followed in September 2008. The City of Cape Town had the highest rating 98% rating - together with 2 other municipalities - among the top ten water services authorities or municipalities that scored the highest blue drop ratings in 2010. The index starts from a rating of less than 33%, which means the water supply system needs urgent attention. Between 33% and 50% means it needs more attention, 50%-75% means it is good, 75%-90% means it is very good, and more than 90% means it is excellent. See <http://www.eumunicipaloutreach.org.za/newsletters/newsletter-90-water-quality-quantified-24-september-2010/>

<sup>x</sup> The WHO recommends a per capita minimum of 50 ℓ of water per day for basic cooking, drinking and hygiene requirements. However, it is important to note that this is a basic level of service. The City provides 6 000 ℓ of free water to all households; at an average household size of four people, this works out at 50 ℓ per person per day. The Urban Environmental Accords recommend that cities with a consumption of more than 100 ℓ per capita per day implement measures to reduce consumption by 10%. City of Cape Town State of the Environment Report 2009, p53. See [http://www.capetown.gov.za/en/EnvironmentalResourceManagement/publications/Documents/State\\_of\\_Environment\\_Report\\_2009\\_2010-08.pdf](http://www.capetown.gov.za/en/EnvironmentalResourceManagement/publications/Documents/State_of_Environment_Report_2009_2010-08.pdf)

<sup>xi</sup> City of Cape Town State of the Environment Report 2009, p.55

<sup>xii</sup> Palmer Development Group (PDG) 2010, Municipal Service Finance Model for Cape Town.

<sup>xiii</sup> Statistics South Africa, General Household Survey 2009

<sup>xiv</sup> CIPRO 2008,

<sup>xv</sup> See City of Cape Town. nd. "Cape Town - a force to be reckoned with," Available at <http://www.capetown.gov.za/en/ehd/Pages/EconomicStatistics.aspx>

<sup>xvi</sup> Broadband penetration is generally measured at household level.

<sup>xvii</sup> The ITU Broadband Commission recently released its second report showing a positive correlation between access to internet and GDP growth: 10% increase in broadband penetration (at the household level) in China contributes to a 2.5% growth in GDP; 10% increase in broadband penetration in low and middle-income countries contributes to a 1.4% increase in economic growth; Access to broadband in Brazil added approximately 1.4% to employment; Broadband will create 2 million jobs by 2015 in Europe. See ITU Broadband Commission, 2011. *Broadband: A Platform for Progress*. Available at <http://www.broadbandcommission.org/report2/overview.pdf>

<sup>xviii</sup> Among the modes to be integrated are: Metrorail services, road-based services on trunk routes, conventional bus services, minibus taxi integration, feeder bus services, improved pedestrian and bicycle access, metered taxi integration, and park-and-ride facilities.

<sup>xix</sup> The primary purpose of social economy enterprises is not to obtain a return on capital but to build solidarity and cohesion while responding to a social need. These enterprises are created by and for those with common needs, and are accountable to those they are meant to serve. They are run generally in accordance with the principle of solidarity and mutuality and managed by the members on the basis of the rule of equality. They are flexible and innovative in order to meet changing social and economic circumstances. They are based on active membership and commitment and very frequently on voluntary participation. See *What is Social Economy?* Available at <http://www.socialeconomyisburn.org/?tabid=696&tabindex=7>

<sup>xx</sup> Andrew Borraine, 2010. Presentation given to Mayco in September 2011, Cape Economic Development Partnership.

<sup>xxi</sup> According to a PRASA press release in December 2009

<sup>xxii</sup> Executive Mayor de Lille, Inaugural speech June 2011

<sup>xxiii</sup> This could include partnerships with neighbourhood watches as well as working with community leaders and NGOs around

<sup>xxiv</sup> Ndenze, Babalo. 2011. "DA lauds VPUU success." Posted 4 May 2011 in IOP News. Available at <http://www.iol.co.za/news/south-africa/western-cape/da-lauds-vpuu-success-1.1064098>

<sup>xxv</sup> A strategy to provide basic services to informal settlements will be implemented. The development of an integrated human settlement plan includes not just houses, but all community facilities such as cemeteries, sports facilities and libraries. See City of Cape Town, "5 Year Integrated Housing Plan 2010/2011 – 2014/2015."

<sup>xxvi</sup> Among the modes to be integrated are: Metrorail services, road-based services on trunk routes, conventional bus services, minibus taxi integration, feeder bus services, improved pedestrian and bicycle access, metered taxi integration, and park-and-ride facilities.

<sup>xxvii</sup> UN Habitat, <http://www.unhabitat.org/content.asp?typeid=19&catid=25&cid=2097#What%20is%20good%20governance>