



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

FIVE-YEAR INTEGRATED DEVELOPMENT PLAN **JULY 2017 - JUNE 2022** AS AMENDED FOR 2019/20



www.capetown.gov.za

The City of Cape Town reviewed its term-of-office Integrated Development Plan (IDP) in the 2018/19 financial year in line with section 34 of the Municipal Systems Act 32 of 2000 and has consequently amended the IDP as needed in terms of the aforementioned legislation as well as section 3 of the Local Government: Municipal Planning and Performance Management Regulations, 2001.

The 2019/20 amendments are highlighted in purple.



We are proud that our IDP remains the strategic driver of both our budget and our performance management system. In this way, we pursue real development and opportunities, and also offer civil society the opportunity to measure our progress against our IDP targets.

MESSAGE FROM THE EXECUTIVE MAYOR

The Constitution compels government to take reasonable measures within its means to ensure that all South Africans have access to adequate housing, healthcare, education, food, water and social security.

For local government to play its part in achieving this, chapter 5 of the Municipal Systems Act provides that municipalities must undertake developmentally oriented planning. This the City of Cape Town does diligently in the form of its Integrated Development Plan (IDP).

We are proud that our IDP remains the strategic driver of both our budget and our performance management system. In this way, we pursue real development and opportunities, and also offer civil society the opportunity to measure our progress against our IDP targets.

The 2019/20 IDP review confirms the City's commitment to its residents to continue building an opportunity city that creates an enabling environment for economic growth and jobs, and to provide assistance to those who need it most. We will carry on providing quality services to all residents and serving Capetonians through a well-run, corruption-free administration.

This plan not only gives full effect to the City's Organisational Development and Transformation Plan (ODTP), but also sets out our development priorities for the remaining three years of the current five-year planning cycle. These priorities include:

- improved safety and security;
- urban renewal upgrades in Manenberg, Mitchells Plain, Bonteheuwel and other priority areas;
- increased human settlements delivery and informal settlements upgrades;

- social relief for our residents;
- early childhood development;
- expanded job creation and economic opportunities;
- youth and women outreach programmes;
- community food gardens;
- walking buses for school learners in strategic wards of Cape Town;
- upgrades to health and sports facilities;
- providing electricity connections to more communities;
- upgrades to reserve infrastructure;
- road rehabilitation and congestion relief;
- a non-motorised transport system;
- a transport interchange programme; and
- the implementation of a new water strategy.

The IDP was initially developed based on broad, cross-cutting consultation with residents and stakeholders. And indeed, their views and needs remain key in each subsequent IDP review. This will ultimately ensure that our residents and stakeholders benefit from the City's ever stronger focus on service excellence and progress for all.

ALDERMAN DAN PLATO
Executive Mayor: City of Cape Town



The IDP will provide the City with a blue print that will determine the developmental path for the City going forward. It aims to be responsive, effective, create an environment of economic growth and investment, provide opportunities and improve the quality of life for all citizens of the City of Cape Town.

MESSAGE FROM THE CITY MANAGER

The IDP is a strategic development plan reviewed annually to guide and strengthen all development planning in a municipal area. It also informs municipal budgeting and resource allocation as prescribed by the Municipal Systems Act.

The IDP for the City of Cape Town provides the five-year strategy within which we aim to achieve the strategic objectives that guide the City in fulfilment of its constitutional and legislative mandates.

The IDP will provide the City with a blue print that will determine the developmental path for the City going forward. It aims to be responsive, effective, create an environment of economic growth and investment, provide opportunities and improve the quality of life for all citizens of the City of Cape Town.

Its focus is on development in the broader sense and it is a structured plan that informs budget priorities, decision making, allocation of resources, municipal planning and project implementation.

Since local government exists to provide municipal services to all residents, it is essential that it interacts with the people living in the city, and obtains their input in their elected government's plans and vision.

While government can create an enabling and well-functioning environment, it is ultimately up to people to provide the products, services and skills for the economy to grow and to create jobs.

We remain committed to serve all citizens of the City of Cape Town, improve local service delivery as well as area-based coordination and management of service delivery in the best possible way. This will ensure that all City services are operational, functional and measurable against the City's strategic focus areas and priorities in the four demarcated geographic areas.

LUNGELO MBANDAZAYO

City Manager: City of Cape Town



The key priorities are transformational, and their achievement will change the way in which the City functions to make Cape Town more inclusive, safe, sustainable, efficient and resilient – and ultimately, a better place to live, work and play.

MESSAGE FROM THE EXECUTIVE DIRECTOR

This IDP 2017-2022 builds on the progress made during the 2012-2017 term of office. However, a more strategic approach was followed in this IDP in order to plan more effectively and guide decision-making and implementation. For this reason, a strategic narrative that expands and builds on the City's vision, has been included to set the longer-term direction.

The strategic narrative retains the five strategic focus areas (or pillars) of the previous IDP, but also adds key priorities that indicate the strategic direction of this new plan. In this way, better alignment is achieved between planning and implementation across the City's service offering.

The key priorities are transformational, and their achievement will change the way in which the City functions to make Cape Town more inclusive, safe, sustainable, efficient and resilient – and ultimately, a better place to live, work and play. As such, the 11 priorities will drive the external and internal (organisational) structural and transformational changes required for the City to realise its vision.

This IDP also includes guiding principles, which focus on the way in which the City conducts its business. These principles include governance reform through modernisation of our services, as well as sustainability and resilience, and should be incorporated into all projects, from planning up to implementation.

Amongst others, legislation requires the IDP to include an institutional framework for implementation, as well as to address internal transformation needs. The City has therefore also approved and included its ODTP in this IDP. The ODTP will guide, structure and position the organisation to enhance implementation of its IDP and deliver its services more optimally.

Considerable thought and care went into formulating, obtaining inputs for, and finally approving this IDP. Now, the focus shifts from conceptualisation to implementation. This will require us to translate and apply the strategic intent of the IDP in everything we do to achieve and secure the great possibilities that Cape Town's future holds.

CRAIG KESSON

Executive Director: Corporate Services



VISION AND MISSION OF THE CITY OF CAPE TOWN

THE CITY OF CAPE TOWN'S **VISION** IS:

- to be an opportunity city that creates an enabling environment for economic growth and job creation, and to provide assistance to those who need it most;
- to deliver quality services to all residents; and
- to serve the citizens of Cape Town as a well-governed and corruption-free administration.

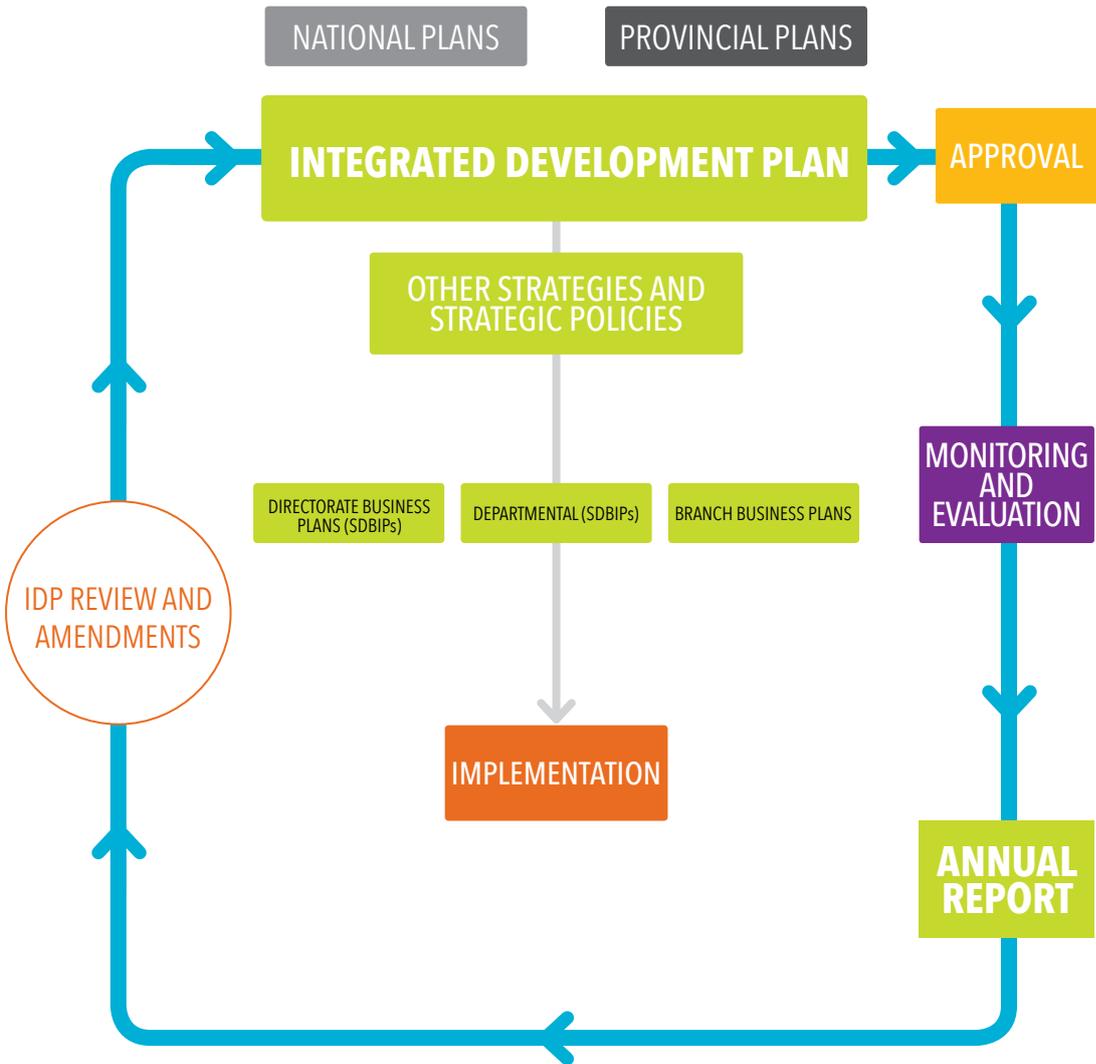
IN STRIVING TO ACHIEVE THIS VISION, THE CITY'S **MISSION** IS:

- to contribute actively to the development of its environment, human and social capital;
- to offer high-quality services to all who live in, do business in or visit Cape Town; and
- to be known for its efficient, effective and caring government.

THE INTEGRATED DEVELOPMENT PLAN – ANNUAL CYCLE

The IDP is a five-year plan required in terms of the Municipal Systems Act, Act 32 of 2000. This legislation states that an IDP is the principle strategic planning instrument which guides and informs all planning, development and decisions in the municipality.

The IDP must align with national and provincial strategies. It is operationalised through strategic policies as well as directorate and departmental business plans which focus on implementing the vision, objectives, projects and programmes of the IDP. The IDP will be reviewed on an annual basis.





CITY OF CAPE TOWN IN NUMBERS

CITY OF CAPE TOWN

2 461 km²



POPULATION

4 174 510

Source: 2018 Quarter 3 EPIC



CAPE TOWN HOUSEHOLDS

1 264 849

Source: 2016 Community Survey



CAPE TOWN HOUSEHOLD SIZE

3,17 (AVERAGE NUMBER OF MEMBERS)

Source: 2016 Community Survey



EXPANDED UNEMPLOYMENT RATES (2018, Quarter 3)

SOUTH AFRICA **37,31%**

CAPE TOWN **22,9%**

Source: Quarterly Labour Force Survey, February 2017

EXPANDED LABOUR FORCE

2 016 058

Source: Statistics SA, Quarterly Labour Force Survey, June 2017



REAL GDP PER CAPITA (2017)

CAPE TOWN **R106 839**

Source: IHS Global Insight, June 2017

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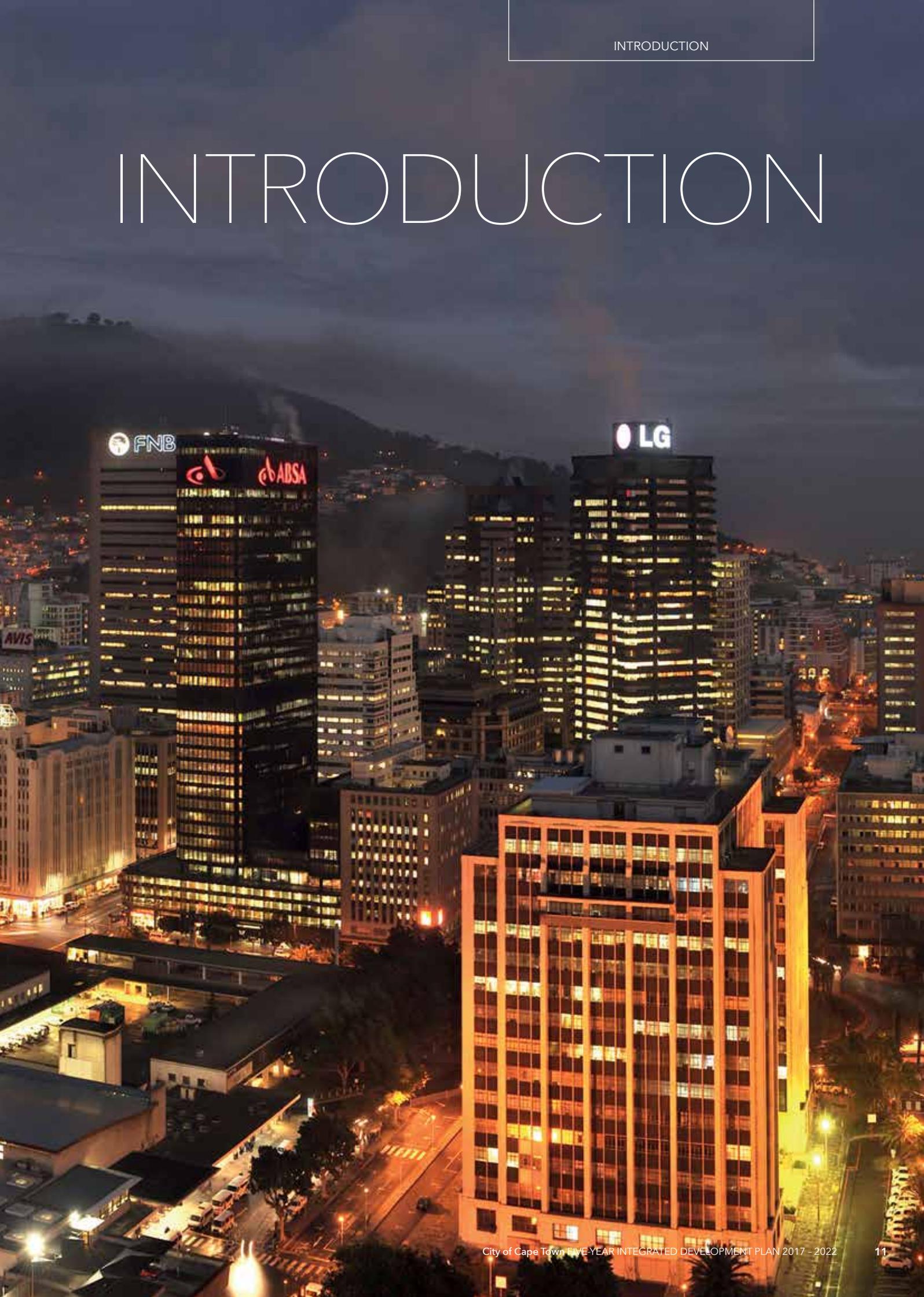
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INTRODUCTION





INTRODUCTION

THE CITY'S IDP, WHICH IS REQUIRED AND MANDATED BY LEGISLATION, IS ITS PRINCIPAL STRATEGIC FRAMEWORK THAT GUIDES DECISION-MAKING WITHIN THE MUNICIPALITY.

THE IDP ALSO COMMUNICATES TO RESIDENTS, BUSINESSES AND INVESTORS THE CITY'S LONG-TERM VISION, AND HOW THE ORGANISATION PLANS TO ACHIEVE IT.

After the 2016 elections, the City of Cape Town, led by the Executive Mayor, embarked on a journey to build on the achievements and successes of the previous five-year term of office. Part of this journey has been a change in the way in which the organisation functions in order to improve and excel in service delivery as well as the City's other legislative mandates. One of the key refinements that the newly-elected Council approved as part of its ODTP is the role of strategy and the need for improved strategy-led decision-making within the City. This will improve the realisation of identified key priorities by ensuring that resources are allocated more strategically.

As the IDP is the City's principal strategic framework, the approach to this new term-of-office IDP (2017-2022) is somewhat different from previous IDPs. Previous IDPs attempted to cover most of the functions of the municipality and were more operational. This new IDP has been conceptualised so as to be more strategic.

To this end, it consists of two main parts – a **strategic plan**, which contains the longer-term strategic vision, priorities and narrative, and an **implementation plan**, which focuses only on **key strategic programmes, projects and initiatives** that will support the achievement of the priorities during the five-year term of office.

The strategic plan, which is informed by stakeholder inputs, the contextual analysis as well as Council's key strategies and policies (including the Economic Growth Strategy (EGS), the Social Development Strategy (SDS) and the Transit-Oriented Development (TOD) Strategic Framework), contains the strategic narrative driven by the **City's vision**. The five strategic focus areas (in other words, the five pillars of the opportunity city, safe city, caring city, inclusive city and well-run city) have been retained from the previous IDP, providing continuity between the previous and the new, as well as the foundation for the strategic narrative. In addition, the strategic plan also includes strategic priorities that will



accelerate the achievement of the goals of each of the strategic focus areas, as well as guiding principles that will further enhance and embed the approach to the implementation of this IDP. Therefore, the expectation is that all decisions made by the City will be aligned and informed by the framework and narrative of the IDP's strategic plan.

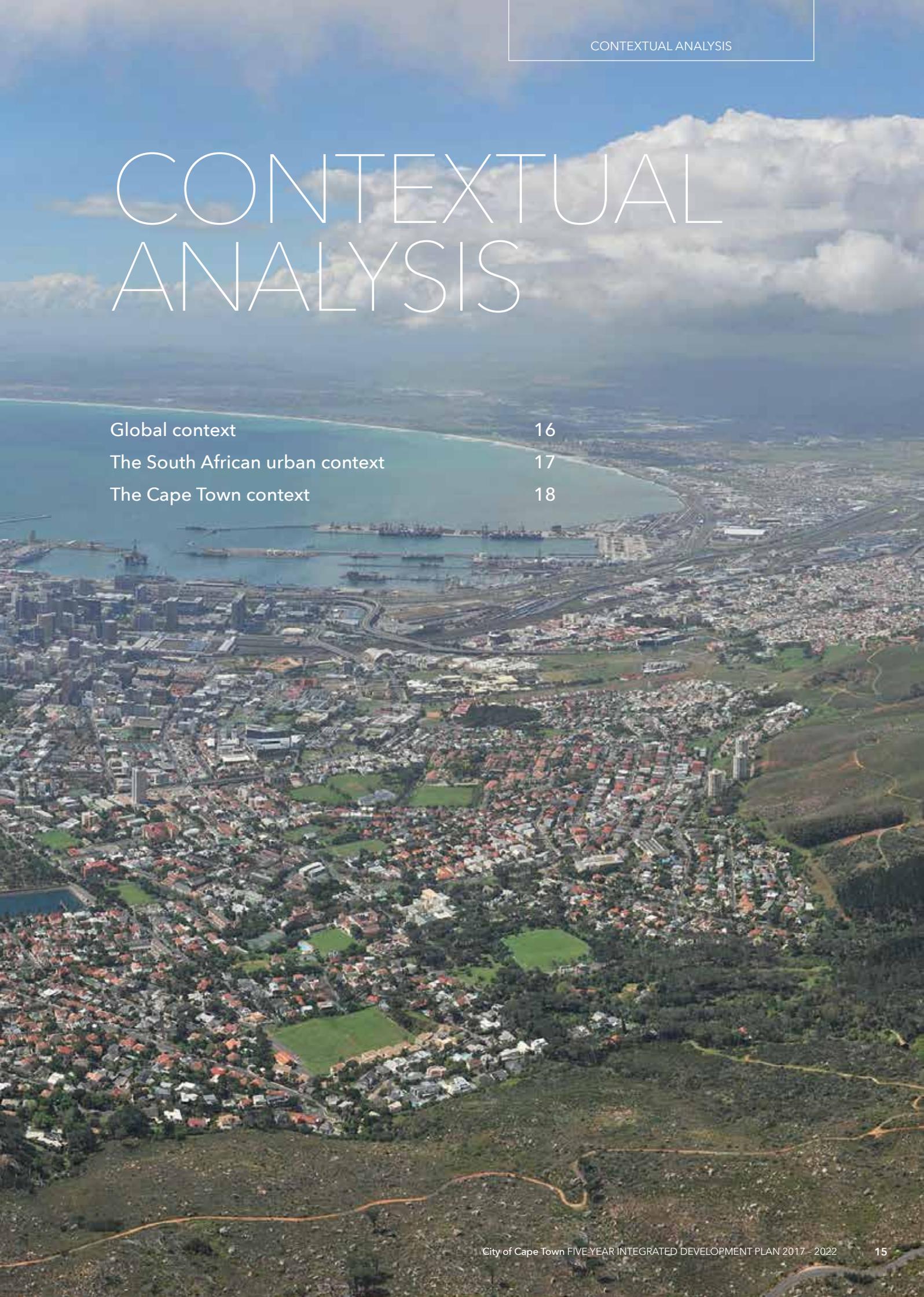
In keeping with the more evolved and strategic approach to this IDP, the implementation plan focuses **on only the key strategic programmes, projects and initiatives** that will support the achievement of the priorities during the five-year term of office. This has been achieved by transforming the priorities identified in the strategic plan into objectives and programmes. These will provide the framework within which to link other mandated legislative duties, programmes, projects and operational activities to the City's budget and performance management tools, not only to ensure that they can be monitored and evaluated, but also to ensure alignment with the articulated priorities.

This new term-of-office IDP will ensure that the City continues to optimally serve its residents and support the present and future growth and development of Cape Town for the benefit of all its citizens.



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CONTEXTUAL ANALYSIS

DEVELOPING AND IMPLEMENTING A STRATEGY THAT GUIDES THE CITY'S PRIORITIES AND APPROACH IS AN ITERATIVE AND ONGOING PROCESS. TO BE TRULY RESPONSIVE, THE CITY NEEDS TO MONITOR THE WIDER DEVELOPMENT CONTEXT, OBJECTIVELY TAKING INTO ACCOUNT LOCAL AND BROADER CONTEXTS, ON THE BASIS OF DEVELOPMENT INFORMATION, RELATED DATA AND TRENDS ANALYSIS.

THIS SECTION PROVIDES AN OVERVIEW OF THE GLOBAL, NATIONAL AND CAPE TOWN CONTEXT THAT BOTH INFORMS THE CITY'S STRATEGY AND FORMS THE BACKDROP AGAINST WHICH THE CITY SEEKS TO RESPOND TO PERSISTENT CHALLENGES AND EMERGING OPPORTUNITIES.



GLOBAL CONTEXT

Globally, cities today occupy **approximately only 2%** of the total land, but generate **70%** of the global economy (GDP¹), consume over 60% of global energy, are responsible for over 70% of greenhouse gas emissions, and generate over 70% of global waste.² More than half (54%) of the global population already live in cities, and this percentage is expected to grow to almost 60% by 2030. By 2030, the urban population of developing countries is predicted to double, while the area covered by cities will likely triple in size. This growth in the **global** urban population will go hand in hand with persistent issues and urban challenges such as a change in family patterns, increased residency in informal settlements, difficulties in providing urban services, climate change, exclusion and rising inequality, insecurity, and an upsurge in international migration.³

The pace of urbanisation and the possible impacts on natural resources (air, water, soil, flora and fauna) have given rise to growing concerns about urban development. As a result, the United Nations (UN)

¹ Gross domestic product.

² See <https://habitat3.org/the-new-urban-agenda>.

³ Ibid.

sustainable development goals (SDGs) launched in January 2016 include an urban SDG, namely Goal 11 (“Making cities and human settlements inclusive, safe, resilient and sustainable”). Implementation of the New Urban Agenda, which was launched at the UN Habitat III conference in October 2016, is intended to contribute to the achievement of the SDGs, including Goal 11. It has been proposed that the New Urban Agenda be localised in South Africa by means of local municipalities’ IDPs, under the overall guidance of the national Integrated Urban Development Framework (IUDF).

The prominence of urbanisation

Historically, cities have always been strategically important, and are becoming more so in the context of the 21st-century global economic, social and political processes and structures.⁴ The agglomeration of people in close proximity enables economic activity and social interaction, as well as easier delivery of services and infrastructure. However, this also potentially generates new challenges such as biodiversity loss, an increase in waste and pollution, and social concerns.

Cities will continue to face challenges in meeting the employment, housing, transport, energy, basic services, education and healthcare needs of their growing populations. Therefore, integrated urban development policies are required to improve the lives of expanding urban populations, particularly the needs of the urban poor and other vulnerable groups. Furthermore, cities should embrace (smart) technological developments as a part of the urban fabric, including in infrastructure and service delivery, to help generate new economic opportunities and facilitate new ways of learning, engagement and city governance.

From sustainable development to resilience

The potential challenges of urbanisation have given rise to a policy and implementation focus on sustainable development. In the past decade, an increase in phenomena such as extreme weather events and their devastating impact on the poor in particular – often reinforcing patterns of inequality and poverty, and deepening city challenges – has seen the concept of

resilience being frequently used in relation to urban populations and urban development systems and processes. As such, resilience has emerged as an important urban concept.

More recently, as phenomena such as extreme weather events and extreme poverty have deepened city challenges, resilience has emerged as an important urban concept. Resilience refers to the ability to bounce back from shocks or stresses, and to do so with a measure of success greater than prior to the shock. Underlying resilience are the ideas of adaptive capacity (the ability to adjust to changing conditions) and transformative capacity (the ability to change both internally and externally to keep pace with changing contexts). Resilience is, and will be, an important characteristic of cities and their residents now and into the future. The 100 Resilient Cities network, for instance, illustrates just how important resilience is for cities to attain sustainable development.

The City of Cape Town, as a member of the 100 Resilient Cities network, is currently developing a Resilience Strategy for Cape Town. The process is informed by a preliminary resilience assessment (PRA), which was recently completed with multi-stakeholder input. The PRA identified 12 shocks and 14 stresses for Cape Town, together with four enablers and four discovery areas. These will form the basis for the City’s Resilience Strategy.

Urban governance is becoming more complex as more actors are seeking to participate in and influence the city’s decision-making space. Local government’s “soft power” – its ability to leverage communities of local, private and transnational stakeholders through co-option instead of coercion – would be instrumental in facilitating vital partnerships and enhancing overall resilience.

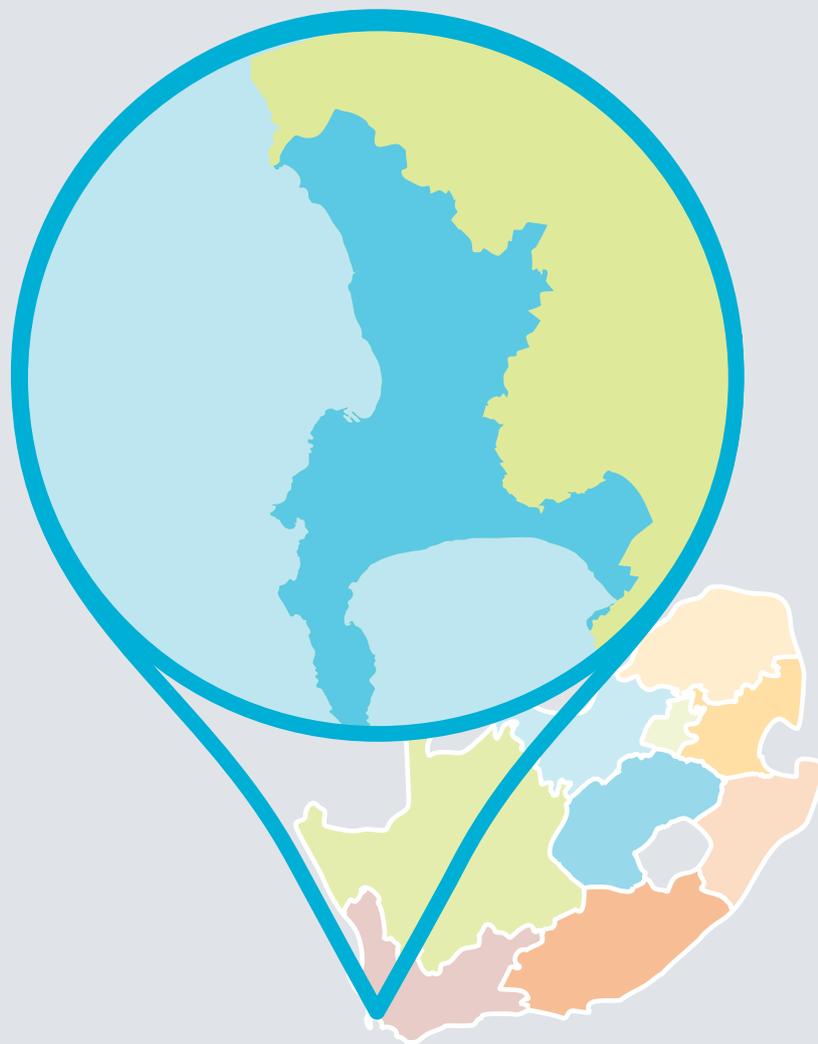
THE SOUTH AFRICAN URBAN CONTEXT

Similar to cities around the world, South African metros are important to the country’s development path. More than 63,71% of the country’s population are currently concentrated in the urban centres.⁵ This figure is projected to increase to 71,3% by 2030.⁶

⁴ City of Cape Town. 2016. *State of Cape Town Report 2016*. Development Information & GIS Department.

⁵ City of Cape Town Research Branch, Organisational Policy & Planning Department, using Statistics South Africa’s Community Survey 2016 data.

⁶ Republic of South Africa. 2016. *Integrated Urban Development Framework: A New Deal for South African Cities and Towns*. Department of Cooperative Governance and Traditional Affairs (COGTA): Pretoria.



City of Cape Town within the context of South Africa.

The metropolitan cities in South Africa have been driving growth, generating almost two thirds of the country's economic activity and just over half of national employment.

South Africa is responding positively to urbanisation opportunities and challenges through the official approval of the IUDF, which is aimed at implementing chapter 8 of the National Development Plan 2030. The next step would involve the phased implementation of the IUDF in line with the New Urban Agenda, across all local municipalities (i.e. localisation of the New Urban Agenda).

Racially divisive policies and planning of the country's apartheid past have negatively affected the spatial form, social fabric and structure of the economy, and resulted in urban management inefficiencies and expensive operating costs. As a result, the poorer population

largely resides further away from economic and employment hubs, with uneven access to basic services as well as health, education, transport, social, cultural and recreational facilities. However, South African cities have also significantly improved their infrastructure and services, and generally have good strategies in place to facilitate economic growth and social development. This enables cities to lead South Africa's economic recovery and development.⁷

As the country's cities offer economic opportunities, this results in migration from rural areas - including from elsewhere in Africa - to the metros. Migration can be an opportunity⁸ to attract people with different skills sets and cultural backgrounds to South Africa's cities. Yet, increased migration may attract people without the appropriate skills for the predominant economic sectors in South African cities and towns, adding to the existing challenges of poverty, unemployment, overcrowding

⁷ South African Cities Network. 2016. *State of South African Cities Report 2016*. Johannesburg: SACN; City of Cape Town. 2016. *State of Cape Town Report 2016*. Development Information & GIS Department.

⁸ Feder, A. 2017. 'Looking Beyond Borders: The Reality of Migration in Cities', in *Meeting of the Minds*. Blog posted on 4 January 2017. <http://cityminded.org/looking-beyond-borders-reality-migration-cities-17901>.

and social tension. For the period 2016–2021, Gauteng and the Western Cape, of which Cape Town is a preferred destination, are projected to experience the largest inflow of migrants, estimated at approximately 1 595 106 and 485 560 people respectively.⁹

The South African urban economy is dominated by the tertiary sector (such as finance and business services), which mostly provides job opportunities for higher-skilled workers. Therefore, low-skilled workers with limited opportunity in the formal economy, generally turn to the informal economy to escape absolute poverty.¹⁰

THE CAPE TOWN CONTEXT

The opportunities and challenges that have been identified for Cape Town, its residents, businesses and the municipality can be broadly divided into the categories: economic, social, environmental, geographical, service delivery and infrastructure.

Economic opportunities and challenges

Cape Town's economy has grown faster than the country's over the past few years, primarily because Cape Town's economy is dominated by the tertiary sector and is not heavily dependent on the mineral sector, which has lately experienced a downturn. The changing global economy offers Cape Town opportunities to connect with new trading partners. Trade opportunities with fast-growing African economies provide a particularly good opportunity for Cape Town to further hone its global competitiveness, while at the same time buffer the city against some developed economies' protectionist policies. Improvements to the ease of doing business in Cape Town would support the cultivation of new trade partners, and could help create an enabling environment for the economy to grow and jobs to be created by businesses of all sizes, particularly small and medium enterprises (SMEs).

Evidence suggests that most successful emerging-market cities have, and continue to use, incentives to kick-start economic activities and foster technological improvements. The City has responded to this trend, having put in place an Investment Incentives Policy to stimulate job-creating investment in key industries in the Cape Town economy.

The Fourth Industrial Revolution is changing the structure of many economies, including Cape Town's, by increasing reliance on skills-intensive industries for economic growth. These industries contributed 51,4% of the total growth in Cape Town's economy between 2001 and 2017. Following the decline of the manufacturing industry, Cape Town's labour market is experiencing a skills mismatch between labour demand and labour supply, which may be compounded by the impact of the Fourth Industrial Revolution. Therefore, some effort is required to support and facilitate access to programmes for reskilling workers at risk of unemployment.

At the same time, the need for economic opportunities with a view to lower-skilled workers and the unemployed continues. New sectors or markets should be explored and embraced - including the possibility of stimulating local manufacturing through the application of new technologies.

Almost half of Cape Town's recorded young unemployed population is engaged in education or training. The 29,4% of individuals who are neither working nor acquiring the skills to work¹¹ require an intervention that addresses both demand (job availability) and supply-side issues (access to quality education, training and skills development). In this respect, the City's interventions to stimulate the local economy in the catalytic sectors¹² are critical, given the focus on creating opportunities for training and work placement. The City also supports income generation opportunities for the unemployed through the Expanded Public Works Programme (EPWP), having created a total of 193 895 such opportunities between July 2011 and June 2016.

⁹ Figures reflect projected migration between provinces and excludes projected migration into and out of South Africa. Net migration figure: 1,050,230. South African Gateway. N.D. Moving to the city: Provincial migration in South Africa from 2002 to 2017. <https://southafrica-info.com/>

¹⁰ South African Cities Network. 2016. *State of South African Cities Report 2016*. Johannesburg: SACN; City of Cape Town. 2016. *State of Cape Town Report 2016*. Development Information & GIS Department.

¹¹ As at quarter 1, 2017. City of Cape Town. 2017. *EPIC, Quarter 1*.

¹² Including marine, oil and gas repair and boat building; the green economy, including energy from the sun, wind and waste; agro-processing; the location of head offices of the finance and retail sectors, and the call centre industry.



Although job creation is not a direct local government mandate, the City of Cape Town has formed partnerships with other spheres of government, the private sector as well as cities around the world to encourage job creation in Cape Town by providing a more enabling business environment that attracts investment and economic growth.

Constrained natural resources, especially limited water supply and the restraints imposed by the recent drought, can present an economic challenge for Cape Town. In 2018, city businesses had to adapt their production processes in response to water shortages. However, this in itself can be an opportunity to innovate and facilitate a more resilient and greener economy. For this reason, the City of Cape Town has recently also placed significant emphasis on strengthening the green economy in its Environmental Strategy.

Social opportunities and challenges

With an estimated population of 4 174 510 in 2017, which is projected to increase to 4 515 781 by 2021, Cape Town's resident base is dynamic and multicultural. Precisely due to the diversity of people calling Cape Town home, the City has highlighted the importance of social inclusion as a strategic priority and is strengthening its efforts to build a more socially cohesive community.

Health levels in general have increased in Cape Town, with the city's infant mortality rate (IMR) having dropped significantly.¹³ The Western Cape, of which Cape Town has the largest population, had the country's highest average life expectancy at birth (64 years).¹⁴ While people are living longer and healthier lives, the percentage of economically active working-age people (aged 15-64) has also increased. This has caused a drop in the total age dependency ratio¹⁵ – an ongoing trend for Cape Town over the past two decades.

Projections suggest that Cape Town's population is ageing: While, in 2016, 5,69% of the city's population were 65 years and older, this figure is projected to increase to 6,60% by 2021. The social impact of an ageing population is a complex issue, which needs to be considered well in advance. The implications for the City of Cape Town are wide-ranging. These include loss of skills (and opportunity for younger workers), new housing and transport needs, a reduction in the potential rates-paying base, a greater need for elderly support and care services, as well as other City organisational adjustments. Urban design and service delivery will need to consider how best to plan for the needs of multi-generational communities and create urban environments where elderly residents can live longer, healthier lives.

An increased number of Cape Town residents with HIV/ Aids are registered for antiretroviral treatment (ART) at the City's clinics, which means that they live longer lives. Although the HIV prevalence rate in the Western Cape increased between 2011 and 2014, it stabilised in Cape Town during the same period. The City's Health Department is preparing to implement the UNAIDS strategy of "90-90-90" together with its national and provincial counterparts, as well as the United States President's Emergency Plan For Aids Relief (PEPFAR).

A downward trend in the incidence and number of cases of tuberculosis (TB) began to emerge between 2009 and 2014. This may be linked to increased access to ART for HIV-positive people vulnerable to TB (especially if not on ART). TB in Cape Town is exacerbated by poverty and urbanisation, which results in overcrowding, challenges with treatment adherence and substance abuse. Drug-resistant strains of TB (multidrug-resistant [MDR] and extensively drug-resistant [XDR]) also present an ongoing challenge.

¹³ Being generated by the Medical Research Council (MRC), IMR data cannot be updated due to new legislation that prohibits the Department of Home Affairs from granting access to medical certificates to any entity except Statistics South Africa (see City of Cape, 2016. *State of Cape Town Report 2016*).

¹⁴ Statistics South Africa. 2017. *Mid-year Population Estimates 2017*. The life expectancy for males is 61,2 years, and 66,7 years for females.

¹⁵ The ratio of dependants (people younger than 15 or older than 64) to the working-age population (those aged 15 to 64). <http://data.worldbank.org/indicator/SP.POP.DPND>.

Illiteracy levels among Cape Town's adult population more than halved in the period 1996 to 2016, having dropped from 4,2% to 2%. Although not a local government mandate, Cape Town generally performs better than the rest of the country in terms of education.¹⁶

The benefit of improving health and education levels as well as social development is that Cape Town residents will develop an increased capacity to withstand personal and community trials, which can in turn support the City's efforts to build resilience in the city. Yet, key social challenges that Cape Town is still grappling with can be linked to the country's historical roots. These include crime, substance abuse and gang activity,¹⁷ with the youth being most at risk. Criminal or gang activity¹⁸ also appears to occur more often in areas of social deprivation and poverty, and is linked to social problems such as substance abuse. *Instead of following the traditional law enforcement approach alone, the need for a more developmental approach to address violence and crime is increasingly acknowledged. More and more, crime prevention strategies and dialogues also emphasise community safety and public health.*

Currently, social accords in South Africa focus on skills, education, local procurement, the green economy and youth employment. However, particularly in Cape Town, these accords need to be expanded to include a focus on social cohesion so as to strengthen community resilience to race-based intolerance, violence, crime and trauma.

Environmental opportunities and challenges

Cape Town's natural assets and biological diversity are part of what makes the city a unique and desirable place in which to live and work.

However, the city's households and businesses generally need to consume scarce resources,

particularly energy, water and land,¹⁹ more efficiently, and future development should be assessed for, inter alia, environmental impact. *The impact of climate change poses* further challenges through the risk of rising sea levels and the associated impact on low-lying urban and coastal environments. Climate change also contributes to changing rainfall patterns, *flooding and* temperature extremes, negatively affecting water resources and biodiversity²⁰ *and human health.*

A shift towards greener, less carbon-intensive energy supply sources presents Cape Town with an opportunity to reduce its carbon footprint and become more sustainable. It also provides the city economy with the opportunity to create new industries and products, as well as associated jobs and economic opportunities.

Cape Town is currently experiencing the worst drought/water scarcity conditions in centuries. This makes water conservation and demand management as well as securing alternative sources of drinking water,²¹ such as desalination, the sustainable use of aquifers, and water recycling, increasingly important to address water shortages in Cape Town in the short and longer term. *In many ways, the drought itself demonstrated Cape Town's resilience and ability to adapt to extreme conditions. This was possible through a mass shift in water consumption patterns as residents started using significantly less water, recycling greywater and sourcing alternative water. In addition to crucial water donations from farmers elsewhere in the province, the City of Cape Town played a significant part in helping Cape Town avert the day it would have had to turn off the taps - coined Day Zero. This the City did through a combination of water restrictions, water pressure management and associated awareness campaigns, and implementing water augmentation schemes that added approximately 12% to the water supply.*

¹⁶ Ibid.

¹⁷ For a more detailed explanation of how the country's roots contributed to crime, substance abuse and gang activity, see for example Pinnock, D. 2016. *Gang Town*. Tafelberg: Cape Town.

¹⁸ Ibid.

¹⁹ City of Cape Town. 2016. *State of Cape Town Report 2016*. Development Information & GIS Department.

²⁰ Ibid.

²¹ City of Cape Town. 2017. *Contact*, No. 76, July/August.



The City is making a concerted effort to improve its resource efficiency and security, and address climate change. This includes climate change mitigation as well as climate change adaptation initiatives. Mitigation initiatives range from diversifying Cape Town's energy mix (which also helps improve air quality) to reducing waste to landfill and increasing recycling. Adaptation measures, in turn, entail conserving biodiversity and ecological infrastructure, reducing water consumption and planning for climate-sensitive infrastructure development. The City has developed a Climate Change Policy, which sets out its vision for becoming a "city that is climate-resilient, resource-efficient and lower-carbon, in order to enable sustainable and inclusive economic and social development, and environmental sustainability". To give effect to the policy's climate change mitigation goals, an Energy2040 Goal has been developed, which includes energy and carbon emission reduction targets for 2020, 2030 and 2040 for the residential, commercial and transport sectors, as well as cleaner energy generation. The cooperation of residents and businesses will be critical for the achievement of these targets.

Additionally, a Climate Change Adaptation Action Plan is being drafted to meet the policy's adaptation goals. This is supported by a comprehensive Climate Change Hazard, Vulnerability and Risk Assessment.

Motivating private investment in renewable energy by incentivising and rewarding Cape Town users for energy-efficiency is one potential avenue to incite their support in order to meet the Energy2040 vision and targets. A further emerging trend that may have a significant impact on the functionality of Cape Town in the medium term is the move towards electric vehicles. The City will have to assess, plan for and address the impact of such a reality over the next few years.

Social and economic impact of an extreme drought in Cape Town

Communities and households in Cape Town may experience the social impact of drought in different ways, with the most vulnerable communities potentially experiencing the most severe effect. With water in short supply and the associated increased costs on the rise, low-income households do not have the means to implement measures to gain access to alternative water sources or water-saving tools and technologies. The City is fully aware of this, and particularly considers vulnerable communities in its water and disaster-related planning processes.

Drought can also negatively affect human health, social interaction and quality of life. Health is directly linked to the availability of water. Clean drinking water and suitable water for cleaning and sanitation is required to prevent and manage disease. The City's Health Department is actively monitoring and managing health-related matters.

In times of water restrictions, conflict can arise over issues of water access and use if not proactively managed. The City will therefore monitor these issues and, as with other disaster conditions, draw on the resources of other spheres of government, the local community and non-governmental organisations, as needed.

Not knowing when the drought conditions may improve, or the perception that what they previously had is no longer available, may result in personal anxiety and stress among residents. This can lead to depression and distress. However, it can also heighten awareness of and encourage positive changes to resource use, and create new skills and personal resources in the process. Cape Town communities have a sound track record of responding positively

and supporting one another in times of need, so the drought may potentially enhance community cohesion and build community and personal resilience.

In addition, the drought is anticipated to have multiple impacts on Cape Town's economy - through a dampening in aggregate demand, but also in other, more indirect ways.

In response to more restrained water supplies, water-intensive businesses (such as nurseries, car washes, swimming pool companies and the construction industry) can be expected to experience a drop in revenue as customer preferences shift to more water-efficient products. In general, businesses will respond by either adapting to changing customer preferences, or by pursuing survivalist business practices. The former might see businesses shifting towards supplying more water-efficient products and/or making use of alternative supply sources (including rainwater harvesting or boreholes) or new product innovation. On the other hand, if adopting a survivalist approach, firms may opt for business contraction (involving retrenchments) or a possible review of business operations in Cape Town.

The indirect economic impact of the drought in the Western Cape will see a reduction in farm labour and services in Cape Town, as well as a trade deficit as agricultural output in the province declines and produce is imported from elsewhere. Business confidence may also be affected, which could result in a decline in foreign direct investment and a possible hold on infrastructure expansion. The tourism sector may see lower accommodation occupancy rates as tourists' appetite for visiting the drought-stricken city declines.

While the dampening of demand for traditionally water-intensive products and services is expected to lead to a contraction across the economy, this will in part be offset by the expansion of new water-efficient

business activities, the benefits of implementing water supply augmentation projects in Cape Town, as well as innovative business responses.

The City is working closely with other spheres of government, including the Western Cape Provincial Government, and a range of business organisations to manage the economic impacts of the drought, and is also undertaking macro-economic impact modelling studies to help inform decision-making.

Service delivery and infrastructure opportunities and challenges

A major concern for most cities is mobility, as it affects urban efficiency. The ability to move smoothly and timeously between work, home and recreation is what helps make cities and city living efficient.

Cape Town faces the challenge of promoting social integration and inclusivity. This it aims to achieve by, among others, providing well-located housing in integrated human settlements, where lower-income households can have better and easier access to economic opportunities.

Apartheid urban planning has left South Africa with vastly inefficient cities. The separate development patterns put in place by the apartheid government continue to shape Cape Town's urban form, which is characterised by disparate, largely segregated informal settlements and urban nodes. The City of Cape Town's updated (2018) Municipal Spatial Development Framework (MSDF) seeks to undo this by pursuing a spatial form that will turn Cape Town into a more equitable, liveable, sustainable, resilient and efficient city.

The City's Transport Development Index (TDI) has shown that the low-income segment of the population spends



on average 43% of their household income on access - more than four times the acceptable international average. Transport challenges experienced by Capetonians include the duration of peak-hour travel on the city's public roads, a failing public transport system, particularly the Metrorail service, which falls outside the City's jurisdiction, as well as a lack of integration between the different public transport modes. In addition, maintenance of Cape Town's roads has become extremely challenging, as any interruption to traffic flow further exacerbates peak-hour traffic.

Providing a quality, reliable and safe mass public transport service, and passenger rail in particular, is critical for Cape Town businesses and residents. It will stimulate economic growth by, among others, minimising loss of productivity and of income-earning opportunities. Moreover, the successful implementation of TOD will further support the MSDF objectives. While infrastructure programmes take time to roll out and operationalise, the City is meanwhile implementing congestion reduction initiatives and is further exploring how to address Cape Town's chronic traffic congestion through collective action.

A noteworthy high-level emerging trend that may affect the City's transport system in future is electric vehicles.

Cape Town has consistently been able to provide residents, including those in informal settlements and backyard dwellings, with high levels of access to basic municipal services. As soon as urban residents enjoy secure access to basic services, they can tackle the other factors that affect their quality of life. This is clearly illustrated by the responses in the 2016 Community Survey,²² where the five top concerns raised by

households - violence and crime, the cost of electricity, a lack of employment opportunities, inadequate housing, and drug abuse - included only one that falls within the local government mandate (housing). Nevertheless, Cape Town is challenged by expanding informal settlements and the escalating number of households living in backyard structures.²³ Although the City provides services to informal settlements, and increasingly also to backyard dwellings, it is challenging to keep pace with service delivery demands. The City is examining how to improve service delivery to backyard structures as part of a broader strategy to provide increased housing opportunities for Cape Town residents.

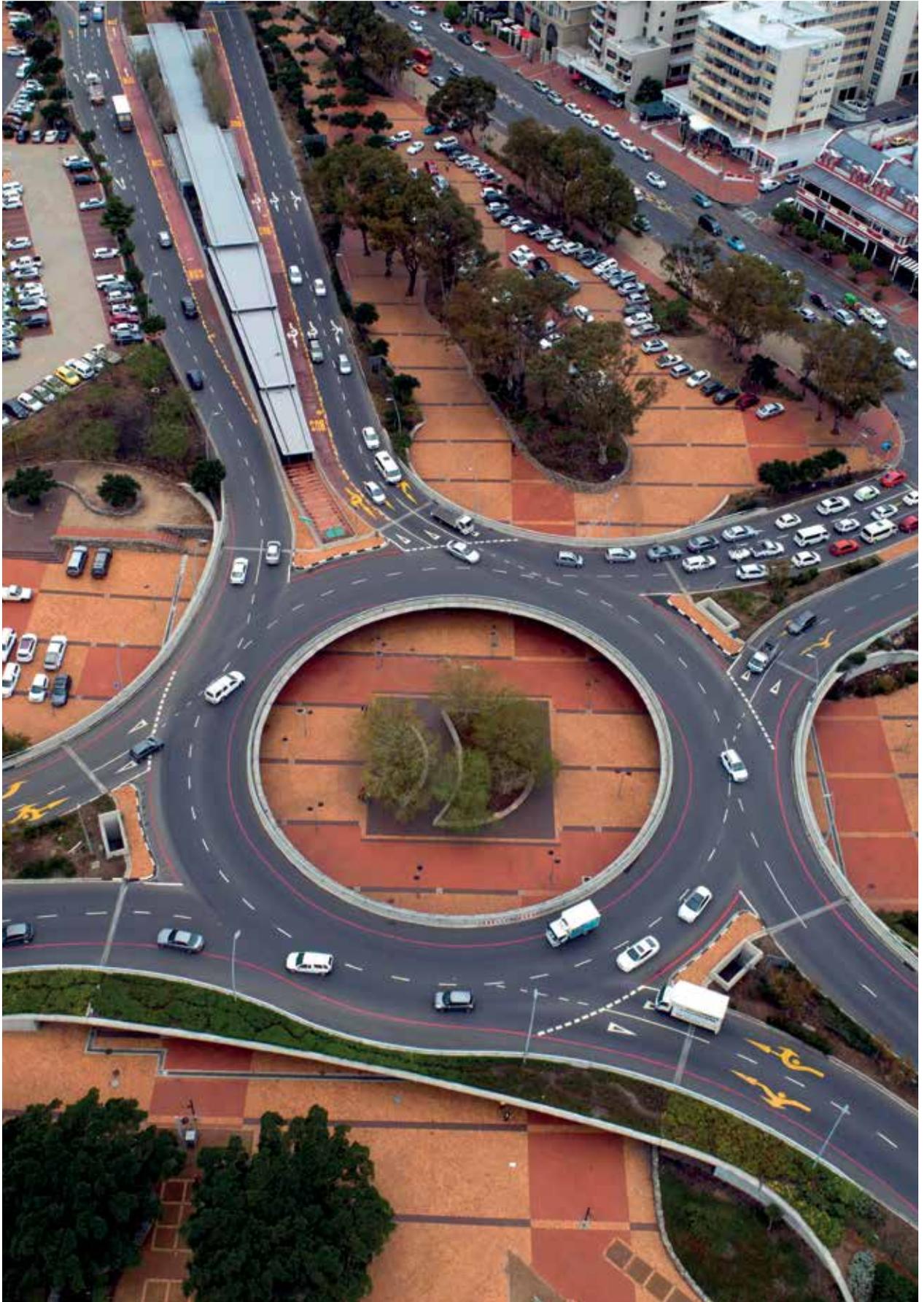
A new strategy to promote inclusionary, well-located housing is intended to facilitate faster delivery of affordable housing for low to middle-income households. An inadequate supply of rental accommodation for this specific market exacerbates the Cape Town housing challenges and drives the increase in backyard dwellings. In future integrated human settlements strategies, the City may therefore need to look beyond merely driving homeownership, and instead consider a more tenure-neutral approach with more flexible, multiple-use, ownership and tenure options.

CONCLUSION

The City's new guiding strategy and transformational objectives, informed by the contextual review, play a key role in identifying the priorities for the IDP strategic narrative detailed in the following chapters.

²² The Stats SA 2016 Community Survey included 3 000 Cape Town households, with a 95% confidence level and a margin of error of less than 2%.

²³ City of Cape Town. 2016. State of Cape Town Report 2016. Development Information & GIS Department.





OVERVIEW OF EXISTING LEVEL OF DEVELOPMENT

THE FOLLOWING ASSESSMENT PROVIDES A HIGH-LEVEL OVERVIEW OF BASIC SERVICES PROVIDED BY THE CITY OF CAPE TOWN.

WATER AND SANITATION

The City provides access to water and sanitation services for all residents in Cape Town, in line with National Government's policy. Formal properties receive services through a metered connection, while informal settlement households receive free and unrestricted services via communal water points. Services in informal settlements and backyards are continually being improved in line with the City's own higher internal standards.

Water

All households in Cape Town have an adequate water supply that complies with national norms and service standards, which require basic water supply facilities within 200 m.

Intermittently, some settlements or dwellings temporarily fall outside the national service standard. This is typically where entire settlements are being upgraded or where it takes time to install the required infrastructure to provide water services. A small number of settlements are also located on private property, where it is not possible to bring water services within the required 200 m. In these instances, the City investigates the possibility of acquiring the property or relocating the households where feasible.

The City will always endeavour to provide a 100% service rate to legally serviceable properties according to the prescribed norms and standards. On top of that, the City pursues its own, higher service standard.

Sanitation

The City of Cape Town fully complies with the national guidelines of adequate sanitation. It has managed to provide **100%** adequate access to sanitation services to informal settlements.²⁴

The City also continues to aim for its own, higher service standard. For example, the ventilated pit toilet mentioned as the minimum service technology in the national guidelines represents less than 0,5% of the sanitation technologies offered by the City. Close to 50% of informal-settlement households are estimated to have access to full-flush toilets at a maximum ratio of five households to one toilet.

REFUSE REMOVAL

All formal households in Cape Town receive a basic service of weekly kerbside refuse removal using the wheelie bin system. Altogether **99,74%** of informal settlements have access to a door-to-door refuse collection service or ongoing area-cleaning services. The remaining 0,26% are areas not accessible to deliver the service.

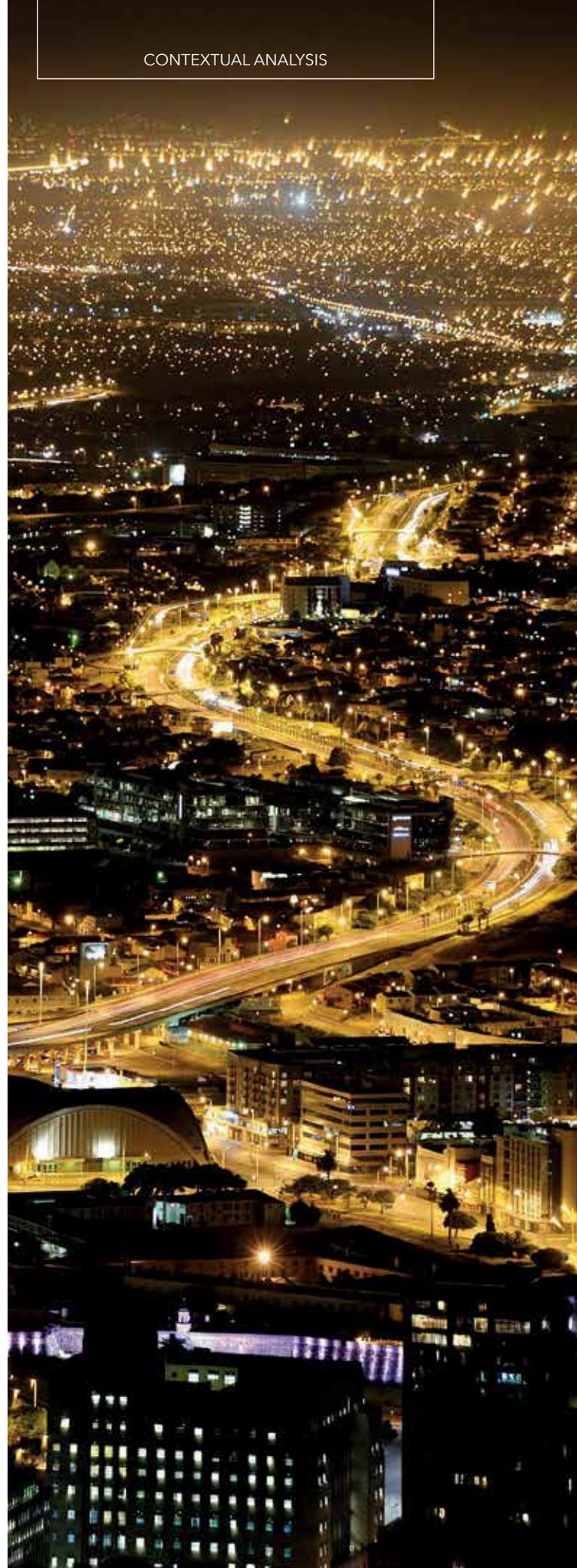
²⁴ As confirmed in the Department of Water Affairs (now the Department of Water and Sanitation) Report on the Status of Sanitation Services in South Africa (2012).

ELECTRICITY

The City distributes electricity to residential and commercial/industrial customers in its supply area, for which its Electricity Generation & Distribution Department is licensed by the National Energy Regulator of South Africa (NERSA). Under the NERSA licence, services provided must meet the requirements of national standards NRS047 and NRS048.

Some informal settlements, mainly in the area supplied by Eskom,²⁵ remain underconnected or unconnected. Some households in this category have the added challenge of being located on encumbered land, such as on private property, on land below the 1:50-year flood line, under power lines, within road or rail reserves, within stormwater retention or detention ponds, on unstable land, or in close proximity of any other health or safety hazard. Mitigation strategies include the registration of servitudes on privately-owned properties, the relocation of structures from unsuitable land to property more suitable for electricity services provision, and electrification on road or rail reserves with the permission of the relevant business authority. Most service requests for the provision of informal-settlement connections are the result of infill development in an existing informal settlement.

²⁵ The national electricity public utility.





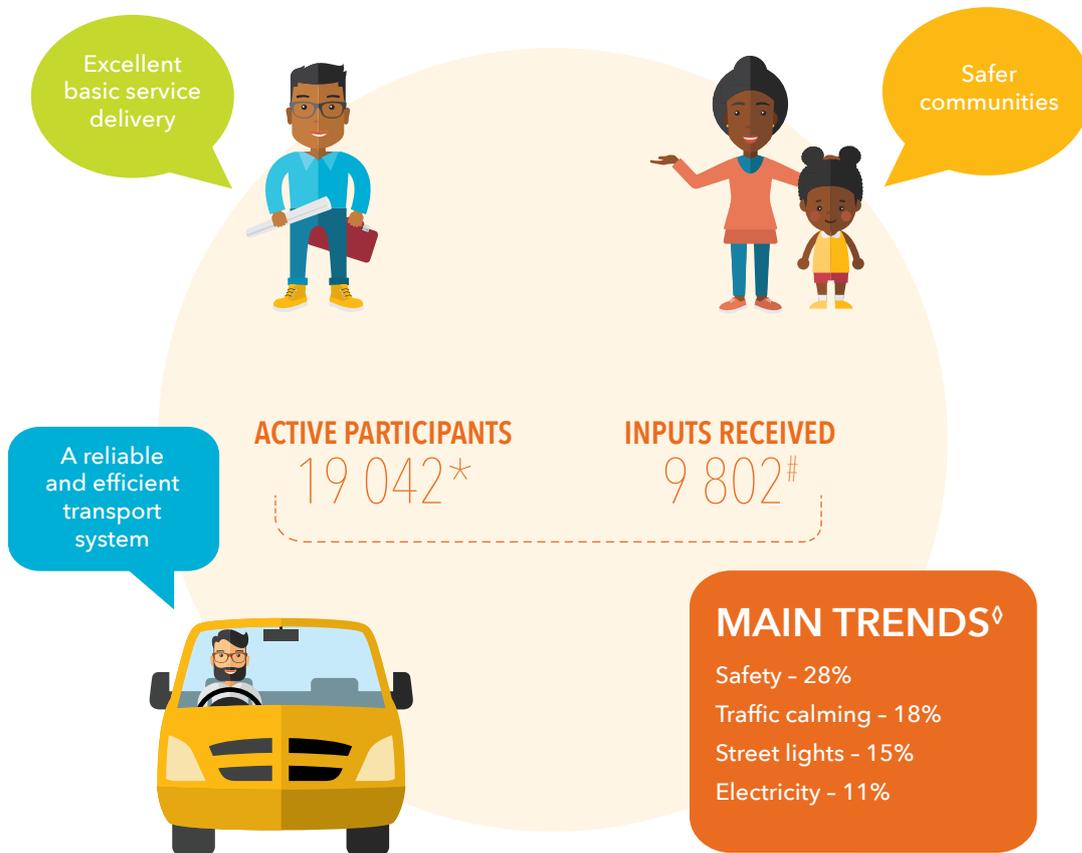
PUBLIC NEEDS

Section 29(1)(b)(i)(ii) of the Municipal Systems Act, Act 32 of 2000 requires that the local community be consulted on its development needs and priorities and participate in the drafting of the IDP. Similarly it also requires that other role players be identified and consulted as part of the drafting process.

The extensive public engagement process to receive inputs, which started on 1 September 2016 and continued until 10 October 2016, involved the use of different communication mediums, including newspapers, social media, an electronic survey and various meetings. This resulted in more than 19 000 citizens actively participating in the public engagement process in September to October 2016 by attending meetings or completing an IDP survey and providing input for the drafting of the new term-of-office IDP (2017-2022).

THE CITY OF CAPE TOWN'S COLLABORATIVE PLANNING APPROACH IS EPITOMISED BY ITS COMMITMENT TO CONSTANTLY ENGAGE WITH ALL CAPETONIANS.

THE CITY FACILITATES THIS FEEDBACK AND INPUT BY PROVIDING THE PEOPLE OF CAPE TOWN WITH COMPREHENSIVE INFORMATION ON ITS PLANS AND PROPOSED ACTIONS, AND THEN GIVING THEM NUMEROUS OPPORTUNITIES TO HAVE THEIR SAY.



* By completing electronic survey and attending meetings.

E-mails, SMSes, 'Have your say' forms and other available communication channels.

◇ Excludes electronic survey - top four of main 10 trends.



STRATEGIC PLAN

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VISION, MISSION AND STRATEGIC NARRATIVE

The City of Cape Town's vision, within the context of this strategic plan, signifies that Cape Town will be a place where the economic and social potential of the city is unleashed by a well-run, responsive, effective and clean government, creating an environment of economic growth and investment, providing opportunities, and improving all residents' quality of life.

As the city grows, the principles of TOD create a more welcoming and efficient urban form, where the harmful effects of climate change are mitigated against through shorter trips and more efficient transport systems. People are able to move freely in the city using affordable and accessible public transport, and can conveniently access economic opportunities, services and leisure activities without travelling long distances.

All residents, whether in their homes, places of work and business, or moving around Cape Town, feel safe from crime - not only because they can rely on responsive law enforcement and emergency services, but because the urban environment is designed to promote safety and discourage crime. Effective, caring social programmes are available to ensure that vulnerable members of our communities are assisted and provided with the skills and support they need to remain active and contributing members of society.

All residents have a safe and comfortable place to live. As residents move around the city, the markers of apartheid segregation are less recognisable, with focused improvements in service delivery and infrastructure having made neighbourhoods more equal and the entire city more inclusive. Events, shared community recreational amenities and lively public spaces facilitate a rich cultural life shared by all in the city, where diverse cultures are celebrated and strong social bonds are formed.

The natural environment and its delicate systems are consciously protected and enjoyed as an inherent part of the city. Residents and visitors appreciate these natural resources, knowing that Cape Town's functionality depends on the strength and resilience of the natural environment. As such, measures are in place to mitigate against and adapt to the fluctuations of an uncertain environmental future.

The City, households and businesses work together to conserve water, cut down on waste and reduce electricity consumption, ensuring that Cape Town has enough vital natural resources to accommodate growing communities, without detracting from the sustainability of the natural environment. Reliable energy from renewable sources contributes to the economy, minimising the negative impact of fossil fuels and providing energy security for the city. Sound planning and adaptation of City systems and structures ensures that Cape Town and its residents are resilient and able to withstand and recover from economic, environmental and social shocks or disasters.

Through an aggressive digital expansion programme aimed at increasing access to technologies and information systems, residents enjoy internet connectivity across the entire city, including on public transport. As a result, Cape Town's digital skills base is increased, knowledge is more easily transferred, residents have easy access to information and government services, and the technology-related industries enjoy a market foothold within the city. This process is inclusive and progressive, leading to greater innovation across City departments and Cape Town businesses, and allowing for social redress through modernisation and technology.

GUIDING PRINCIPLES

BASED ON THE VISION, THE CITY HAS DEVELOPED GUIDING PRINCIPLES THAT SHOULD INFORM AND BE TAKEN INTO ACCOUNT IN ALL THE CITY'S ACTIVITIES.

THE PRINCIPLES NOT ONLY FOCUS ON **WHAT** THE CITY DOES (PROGRAMMES, PROJECTS AND INITIATIVES) TO IMPLEMENT ITS VISION, BUT ALSO ON **HOW** THE CITY'S ACTIVITIES ARE PLANNED AND IMPLEMENTED.





RESILIENCE

Urban resilience is the capacity of individuals, communities, institutions, businesses and systems in a city to **survive, overcome, adapt and grow, no matter what chronic stresses²⁶ and acute shocks²⁷ they experience**. Building resilience forms part of Goal 11, of the UN SDGs,²⁸ namely making cities inclusive, safe, resilient and sustainable.

The City views urban resilience as a core factor in achieving its strategic objectives of building a safe, caring, opportunity, inclusive and well-run city. Therefore, the City is committed to building resilience to urban challenges that leave households vulnerable to social, environmental and economic shocks.

Resilience, as a guiding principle, should be institutionalised across the organisation and be incorporated into the City's strategic, planning and decision-making mechanisms.

SUSTAINABILITY



In general, sustainability is understood as **meeting the present generation's needs, without compromising future generations' ability to meet their needs**.²⁹ The City recognises sustainability as a key factor in continuing to make progress possible towards achieving its vision into the future.

Whilst it is recognised that Cape Town's natural resources are not unlimited and that sustainability should be factored into present and future planning regarding their use, sustainability also entails a focus on operational resources and financial sustainability in order for the City to continue to provide services into the future. To this end, sustainability should be factored into the City's strategic planning and decision-making mechanisms and systems.



TRANSFORMATION OF THE BUILT ENVIRONMENT THROUGH TRANSIT-ORIENTED DEVELOPMENT

The City intends to build a more inclusive, integrated and vibrant city that **addresses the legacies of apartheid with regard to the built environment**, rectifies existing imbalances in the distribution of different types of residential development, and avoids the creation of new structural imbalances in the delivery of services. Key to achieving this **spatial transformation** is **TOD** and **associated densification**.

TOD is a data-driven strategy that underpins all development for the City, whether in response to growth or urbanisation. TOD is about changing, developing and stimulating the built form of the city so that the **movement patterns of people and goods are optimised** to create urban efficiencies and enable social equality and economic development.

Densification further aids TOD by locating new development strategically around public transport, and having the right mix of intensity and land uses to optimise the **efficiency of the public transport network** and the provision of services and positively influence the urban form of Cape Town.

²⁶ Factors that weaken the fabric of a city on a daily or cyclical basis, such as high unemployment, ineffective public transport system, and chronic food and water shortages (100 Resilient Cities).

²⁷ Sudden sharp events that threaten a city, such as floods, disease outbreaks, terrorist attacks or xenophobic incidents (100 Resilient Cities).

²⁸ United Nations Sustainable Development Goals.

²⁹ United Nations World Commission on Environment and Development (WCED), 1987. Our Common Future: Brundtland Report.

GOVERNANCE REFORM

The City of Cape Town's **transformational agenda**, which is contained in its ODTP, is aimed at **delivering the services expected of a customer-centric, progressive City**, whilst maintaining the necessary oversight to ensure sustainability and compliance. To this end, it is important that organisational priorities mirror service offerings and standards in the City's **four area-based service delivery areas**, and that staff work in a **values-driven organisation**. Therefore, the ODTP commits the City to reorganising its systems of strategy management, oversight and delegations to produce clearer lines of decision-making and authorisation. At the same time, the administration will be aligned towards enhanced **service delivery objectives** through the development and deployment of a customer-centric model and an operations system that is led by strategy and driven by data and evidence. An additional component of governance reform is **modernisation** of the service offering in order to improve effectiveness and efficiencies.

CUSTOMER-CENTRICITY

The customer-centric model refers to how the City relates to and communicates with the public, and vice versa, in order to **create meaningful, relevant and quality interactions and relationships**. To this end, the City is redesigning its structures, systems and procedures to be more **responsive** to customer needs, as well as to support a more **consistent, improved customer experience and satisfaction**.

Some of the key mechanisms to achieve this will be an **area-based service delivery model** and a focus on customer contact points such as the corporate call centre and online services.

TRANSVERSAL APPROACH

During the previous IDP term, the City implemented a transversal management system (TMS) as a tool to **improve integration and coordination** of service delivery and planning. This has helped improve Citywide **strategic alignment** through inclusive strategic planning processes. The transversal management system operates within the existing hierarchical structure, but complements it with additional platforms for cross-directorate communication and decision-making. This approach aims to ensure that function-oriented departments collaborate on identified themes and on issues falling under the mandate of multiple City divisions.

As the City transitions into a new organisational structure during the IDP term, it intends to make transversal working the new *modus operandi*. To help ensure this, the system will evolve in the following ways:

- The **area-based approach** will be deployed to ensure that services are coordinated and delivered by area.
- Existing 'theme-related' transversal working groups and their ongoing projects and programmes will be aligned with new structures within the ODTP, which will provide management and oversight.
- All strategies and policies will continue to be developed, implemented and monitored at a transversal level so as to ensure ongoing alignment.
- The organisation will consider transformational **priorities**, and all departments' role in achieving them.
- The strategy management system will ensure transversal management in corporate processes.
- The delegations system and business and operational plans will be designed to encourage and foster transversal management.
- **Organisational development and transformation** initiatives will promote transversal management and the breaking down of silos between departments.

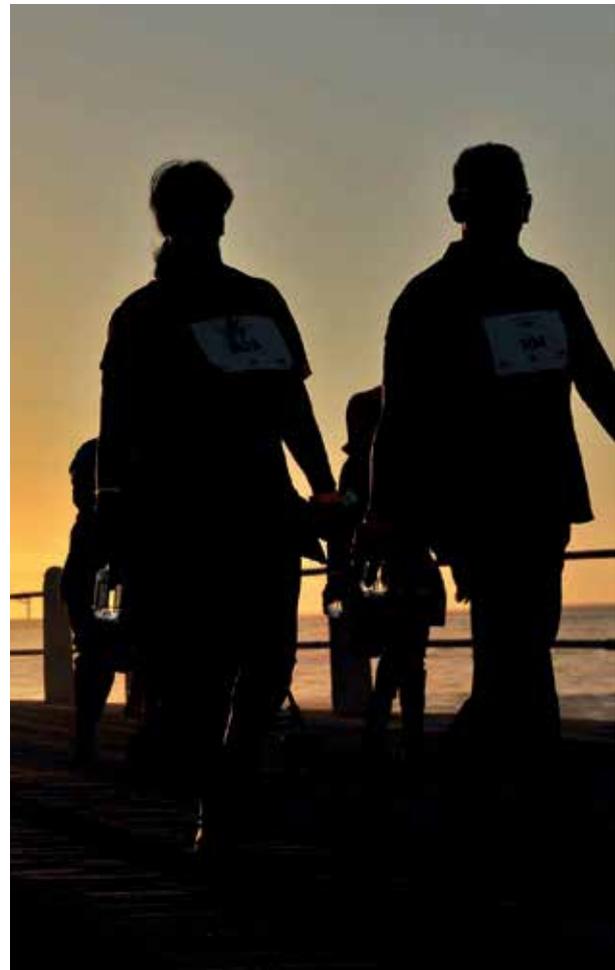


STRATEGIC FOCUS AREAS

THE CITY OF CAPE TOWN HAS RETAINED ITS FIVE STRATEGIC FOCUS AREAS ([SFAS] OR PILLARS) OF THE PREVIOUS TERM-OF-OFFICE IDP AND AIMS TO APPLY THESE AS THE FOUNDATION FOR FURTHER PROGRESS TO ENABLE THE ACHIEVEMENT OF THE CITY'S VISION AS WE FOCUS ON IMPLEMENTATION AND DELIVERY.

THE RETENTION OF THE FIVE SFAs PROVIDES A SOLID FOUNDATION FOR SERVICE DELIVERY AND ENABLES THE ORGANISATION TO BUILD ON THE SUCCESS IT ACHIEVED FROM THE PREVIOUS IDP.

- The **opportunity city** focuses on the creation of an environment that stimulates sustainable economic growth, investment and job creation.
- The **safe city** aims to create an environment where citizens feel safe. It goes beyond policing and includes aspects such as disaster and risk management, rescue services as well as traffic and bylaw enforcement in order to address safety as a well-rounded concept, while also considering social factors in the City's approach.
- Cape Town must be welcoming to all people and make residents feel at home. As such, the **caring city** concentrates on looking after the people of Cape Town, especially those who are most in need of assistance.
- True inclusivity can only be achieved in an environment where there is access to economic opportunities, where citizens feel safe and cared for, and where communities are truly integrated. Therefore, the **inclusive city** incorporates aspects of all three SFAs above.
- To deliver on its vision, the City needs to be responsive to its customers' needs and able to sustainably support the various initiatives, programmes and projects by delivering the right services in the most efficient and effective way. The **well-run city** aspires to do this by focusing on financial and operational sustainability, human resource development and organisational restructuring.

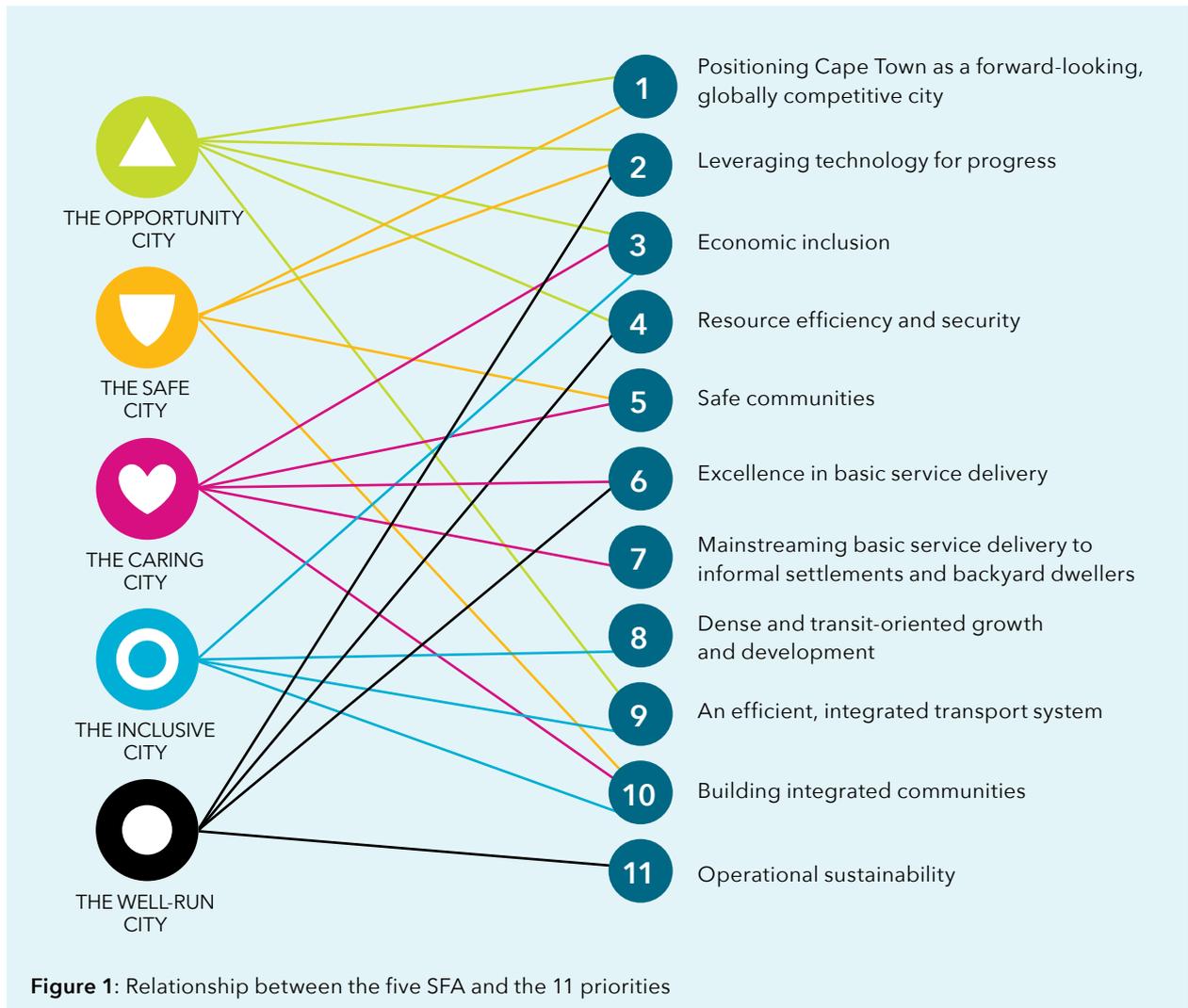


The City has also identified **11 priorities** that span the five strategic focus areas. By elevating these 11 priorities, it is expected that the strategic focus area outcomes will be accelerated. Furthermore, **the priorities are transversal** (see figure 1) and will discourage previous silo-based approaches to initiatives, projects and programmes. In addition to spanning the five strategic focus areas, **the priorities also have clear interdependencies**, which will further ensure a more sustainable and transversal approach in the organisation. Finally, the City is embarking on an organisational restructuring process to affect an area-based model that will further support and enhance service delivery and the achievement of its priorities.

THE 11 PRIORITIES ARE AS FOLLOWS:

- Positioning Cape Town as a forward-looking, globally competitive business city
- Leveraging technology for progress
- Economic inclusion
- Resource efficiency and security
- Safe communities
- Excellence in basic service delivery
- Mainstreaming basic service delivery to informal settlements and backyard dwellers
- Dense and transit-oriented urban growth and development
- An efficient, integrated transport system
- Building integrated communities; and
- Operational sustainability.

The transversal alignment between the five strategic focus areas and the 11 priorities is illustrated in the following figure.





PRIORITIES

POSITIONING CAPE TOWN AS A FORWARD-LOOKING, GLOBALLY COMPETITIVE BUSINESS CITY

Cape Town is already known as a world-class tourism destination and is increasingly regarded as an attractive emerging-market investment destination. Yet, more work needs to be done for Cape Town to reach its potential as a forward-looking, competitive business city. The challenge is to make use of the City's tourism successes to grow its investment offering, while at the same time opening up new opportunities for investment in high-growth and high-value industries, and in the creation of new small- and medium-sized enterprises.

A vibrant, growing, sustainable and inclusive local economy significantly contributes to new job opportunities. Making the case for Cape Town as a competitive investment and business destination is not only important for local businesses and residents, but for South Africa as a whole, as cities contribute disproportionately to national income and employment creation.

The City has launched Invest Cape Town, a collaborative initiative that represents what the City and its economic stakeholders stand for as an investment destination. Invest Cape Town positions Cape Town as a unique and desirable investment destination in the minds of local and international investors. In the period ahead, Invest Cape Town will be upscaled as Cape Town competes for new business on a global scale.

However, positioning Cape Town as a globally competitive city is not something that the City can do on its own. It requires collaboration with partners from business formations, investment promotion agencies and sector support entities. Growth coalitions between government and the private sector in Cape Town will be forged in those sectors that show the best potential for job creation and inclusive growth. The City will also continue to work with other spheres of government that administer components of the local economic infrastructure, notably Cape Town International Airport and the Port of Cape Town, to improve local connectivity with the rest of the continent and the world.

By improving the ease of doing business through streamlined internal processes, as well as launching initiatives that reinforce skills development and support small-, medium- and micro-sized businesses, the City can help create an enabling business environment.

Investment facilitation will be enhanced through the provision of high-quality support services and a City-administered package of incentives in targeted areas. The Atlantis Investment Facilitation Office will strengthen efforts to grow the green-technology manufacturing park, which is planned to be designated as a Special Economic Zone (SEZ).

A City administration focused on global competitiveness and working in conjunction with its business partners and other government spheres' sector promotion and development activities will create an environment in which businesses invest and create new jobs.



LEVERAGING TECHNOLOGY FOR PROGRESS

Technology is transformative and powerful. It is changing the way in which people work, play and live. It can help the City do things better and differently, and do different things.

Technology is also dynamic and changes exponentially as interconnected systems, people and processes continue to feed off one another to keep shifting the boundaries of what is possible. This means that the City must continuously re-evaluate its interventions in the information and communications technology (ICT) space and keep searching for new and innovative ways to deliver on its objectives as an organisation.

Furthermore, technology has become pervasive. It affects everything that the City does as an organisation and influences every aspect of residents' lives. This all-concerning nature of technology makes it 'everybody's business'.

The City aims to transform Cape Town into the most digital city in Africa. Some of the benefits that would flow from achieving this priority are:

- Cape Town becoming the preferred destination for technology start-ups in South Africa;
- improved internet speeds;
- greater use of digital platforms to improve service access and efficiency; and
- universal access to internet services.



The City has already made significant advances in harnessing the power of technology to:

- broaden access to high-quality digital public services;
- create new digital channels for interaction with government;
- build the competitiveness of the city's ICT-enabled industries;
- provide a platform to bring about a new municipal service delivery and management system;
- provide an e-service platform whereby the citizens can conduct business with the City electronically: i.e. applying for informal trading bays, licensing vehicles, submitting building plans and land use applications, lodging illegal land use, building or development complaints, rates clearance services (for sole proprietors only), paying pre-paid electricity and municipal accounts;
- open up the City's data to be utilised by the businesses and social sectors;
- open up the City's data to be utilised by the business and social sectors; and
- empower residents by bringing them closer to opportunities through internet connectivity.

Building on its existing progress towards making Cape Town the most digital city in Africa, the City of Cape Town will further leverage technology to:

- strengthen its digital government capabilities to drive operational transparency, enhance service delivery through process automation and online services, whilst improving citizen engagement through ICT-enabled channels;
- emphasise digital inclusion, closing the digital divide through its public Wi-Fi programmes, digital skills improvement, and support for digital initiatives that enhance quality of life;
- grow the digital economy within Cape Town by creating an enabling environment for the growth of tech-enabled enterprises, and maximizing their job creation potential; and
- invest in digital infrastructure that will underpin the digital city objectives and reduce the cost of telecommunication for the city.

ECONOMIC INCLUSION

The City will drive economic inclusion to improve quality of life, promote greater levels of self-determination, and create an enabling environment for economic growth.

In this regard, the City will work with its partners to support skills development initiatives in high-growth sectors. These programmes will boost participants' employability and create the skills base required for a growing economy.

The City will fund bursaries for studies in scarce-skills areas and offer apprenticeships and other forms of work experience to young people, preparing them for the world of work.

Furthermore, the City will invest in the EPWP and community works programmes that equip beneficiaries for longer-term employment. These projects will be aimed at addressing real service needs identified in partnership with communities. The EPWP and community works programmes support and promote unemployed people's participation and, therefore, inclusion in the economy and intend to:

- enhance unemployed residents' social and economic status by creating temporary job opportunities;
- encourage small-business development;
- address communities' real service delivery needs based on social impact studies and needs assessments;
- identify partnerships with high-growth sectors and communities in order to support skills development;
- provide apprenticeships and learnerships in scarce-skills areas, developing the youth and vulnerable groups to boost the local economy;
- impart the necessary workplace experience and training to ensure the re-skilling of the unemployed; and
- align the EPWP Training Framework to satisfy the labour market demand.

RESOURCE-EFFICIENCY AND SECURITY

Cape Town's environment, including its natural resources, landscapes, ecosystems and green infrastructure, forms the basis of the city's economy and plays a crucial role in building resilience. Natural resources include the provision of basic resources such as water and renewable energy (sun and wind), but also ecological services such as air and water purification, flood prevention and mitigation, coastal buffers, the recharge of aquifers, soil production, absorption of waste and pollution, pollination, and carbon sequestration. The City recognises that Cape Town's natural resources are increasingly at risk of depletion and degradation, and action needs to be taken to ensure their proper management and, therefore, their continued availability.

The City aims to achieve this through promoting resource efficiency, diversifying resource consumption and sourcing, managing and protecting green infrastructure, and restoring key ecosystem services where needed. In executing any functions or taking any decisions that affect the environment, the City considers the National Environmental Management Act (NEMA) principles. The desired outcome is to establish a city that is more resource-efficient, more resource-secure, and increasingly resilient to economic, social and environmental shocks produced by climate change.

Leveraging innovation and a Citywide focus on resilience, key commitments in this regard are to:

- facilitate and promote the provision of goods and services and the use of production processes that are more resource-efficient, enhance environmental resilience, optimise the use of natural assets, and promote social inclusivity;
- explore future proofing strategies that will ensure that City systems and business models are designed to optimise resource efficiency and promote innovative practices and technologies; and
- institutionalise resilience, making the organisation and communities in Cape Town more resilient to shocks and stresses.

The City has already made good progress in a number of these areas. This includes the implementation of energy-efficiency measures for its street and traffic lighting, energy-efficiency retrofits for buildings, an energy data management system, smart metering in City facilities, and behaviour change and training of City facility managers regarding energy efficiency. These initiatives have resulted in total savings of R110 744 063, 75 964 MWh of electricity and 75 204 tonnes of carbon to date.³⁹

In addition, the City has made significant progress with its integrated water leaks repair programme, pressure management, the replacement of ageing infrastructure, and environmental education and communication.



³⁹ October 2016.



SAFE COMMUNITIES

A sense of individual and collective safety is essential for personal and social development. The public perception of personal safety influences the day-to-day actions of law-abiding citizens, which can in turn affect the degree of comfort with which criminals proceed with their illicit activities. For instance, if the fear of crime prevents residents of a certain area to visit the nearby public park, a drug dealer will be more at ease, as this would greatly reduce the risk of his activities being reported to the police. Once criminal activities go unhindered, they are bound to increase and lead to more serious crimes. This destructive cycle needs to be interrupted.

The City will therefore introduce interventions that will focus on achieving a heightened sense of personal safety. As this ambitious objective cannot be achieved by individual stakeholders on their own, the City will deliver these services in a collaborative effort that will include all stakeholders. Direct community participation and the utilisation of local knowledge will be critical. In collaborating with all stakeholders, the City will ensure that safety issues are addressed holistically, from all possible perspectives. For instance, drug-related crime will not only be addressed from a law enforcement perspective, but also from the perspectives of crime prevention, social development and harm reduction. This 'whole of society' approach will result in sustainable progress and is expected to help change the perception of Cape Town as a violent and dangerous space.

Key commitments in implementing the 'whole of society' approach are to:

- respond comprehensively to all factors that put security at risk, partnering with the South African Police Service (SAPS), communities and other agencies, as well as deploying dedicated resources for targeted interventions, to increase the level of security experienced by communities;
- apply appropriate technology and information management systems to support localised crime prevention operations, to inform optimal deployment of law enforcement officials, and the tracking of safety and bylaw enforcement interventions;
- render support in specific focus areas where law enforcement experiences resource challenges; and

- implement holistic social crime prevention programmes to address the root causes of gangsterism.

The planned interventions will have succeeded if residents experience a heightened sense of personal safety, and the general perception of safety in Cape Town has improved. In the long term, this will be measured against the results of the annual victims-of-crime survey and other perception monitoring tools.

EXCELLENCE IN BASIC SERVICE DELIVERY

The City recognises that basic services are delivered through a wide range of interacting systems that drive vitality and human wellbeing. Prioritising excellence in basic service delivery means that the City will endeavour to deliver services at a level that will actively improve residents' living conditions and health, and promote individual and community welfare.

Basic services to households and businesses include sustainable water procurement and distribution, energy generation and distribution, refuse and sewage disposal, infrastructure access to digital services, and safe movement and transport of goods and people. Yet, prioritising excellence in delivering these basic services will go beyond merely meeting residents' needs, but will also focus on providing improved high-quality services to ensure value. Excellence is important to attract and retain investors in order to build the economy. Progressive and improved basic service delivery supports the development of the fabric of Cape Town and the urban landscape, and improves the quality of life of the marginalised.

To this end, the City aims to exceed national standards in basic service delivery to all its customers, harness opportunities through innovation and technology, and prudently and sustainably invest in infrastructure.

Further actions that will help achieve this priority are:

- transit-oriented and dense development to allow efficient, integrated utilisation of infrastructure;
- customer-centricity with a commitment to excellence in customer engagement, and response to service faults or complaints through the area-based model;

- diversifying the resource mix (energy and water) to provide affordable and sustainable services; and
- expanding digital access as a basic service so that everyone can access the benefits of digital expansion and utilise the opportunities this brings.

The achievement of this priority relies on integrated planning and implementation across multiple services and government departments, parastatals and state-owned enterprises (SOEs) to ensure that the City can maximise value and efficiency.

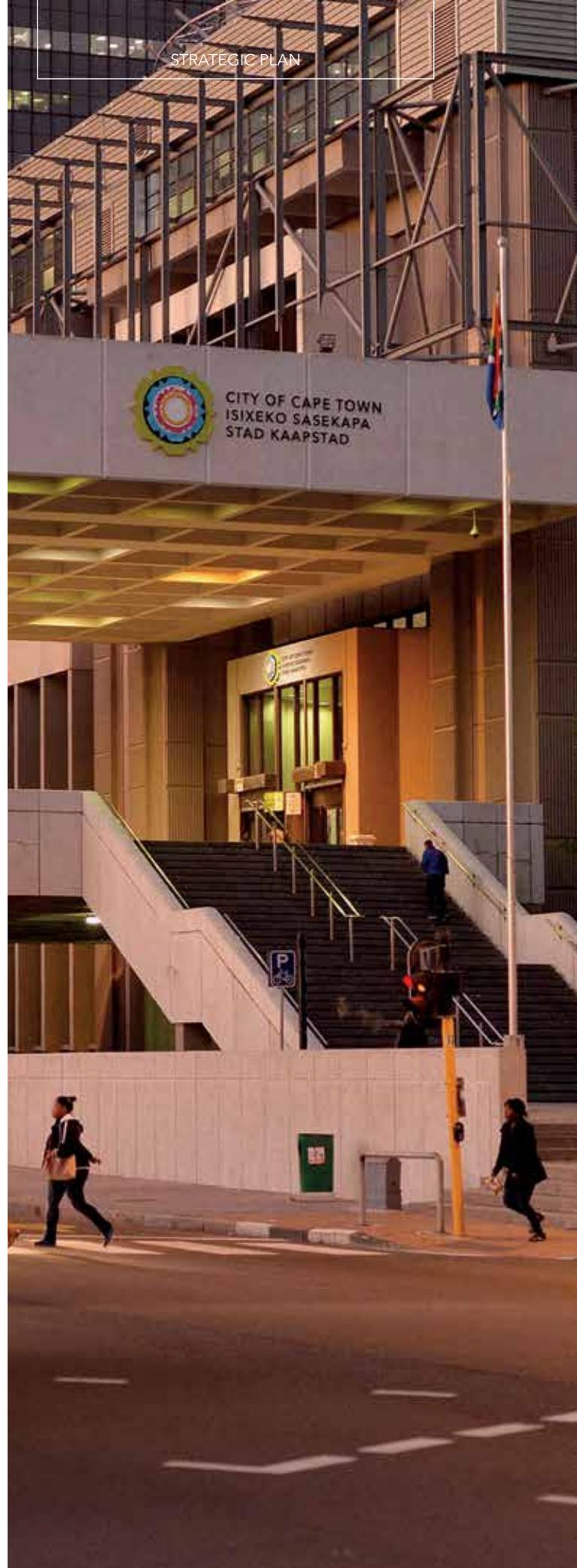
MAINSTREAMING BASIC SERVICE DELIVERY TO INFORMAL SETTLEMENTS AND BACKYARD DWELLERS

Like all other South African cities, Cape Town has significant numbers of residents living in informal environments. As long as urbanisation continues and demand for formal housing exceeds the supply, informal living conditions will likely remain a reality of the urban landscape.

The City has consistently met and exceeded the national standards and requirements for service delivery to informal areas. However, the requirements of a caring and inclusive Cape Town means that the City should strive to become a centre of excellence in servicing the immediate needs of informal settlements and backyard dwellers to improve residents' quality of life.

Mainstreaming basic service delivery to informal settlements and backyard dwellers requires new approaches to service delivery. The City will therefore work with communities to develop service delivery models that are appropriate for less formal contexts. This will include sustainable delivery of basic services such as electricity, water, sanitation and refuse removal, as well as those services and amenities that create a sense of place and community in informal areas, such as public spaces and recreational areas. This will be underpinned by efforts to promote security of tenure for residents in informal areas.

Prioritising the mainstreaming of basic services to informal settlements and backyard dwellers would



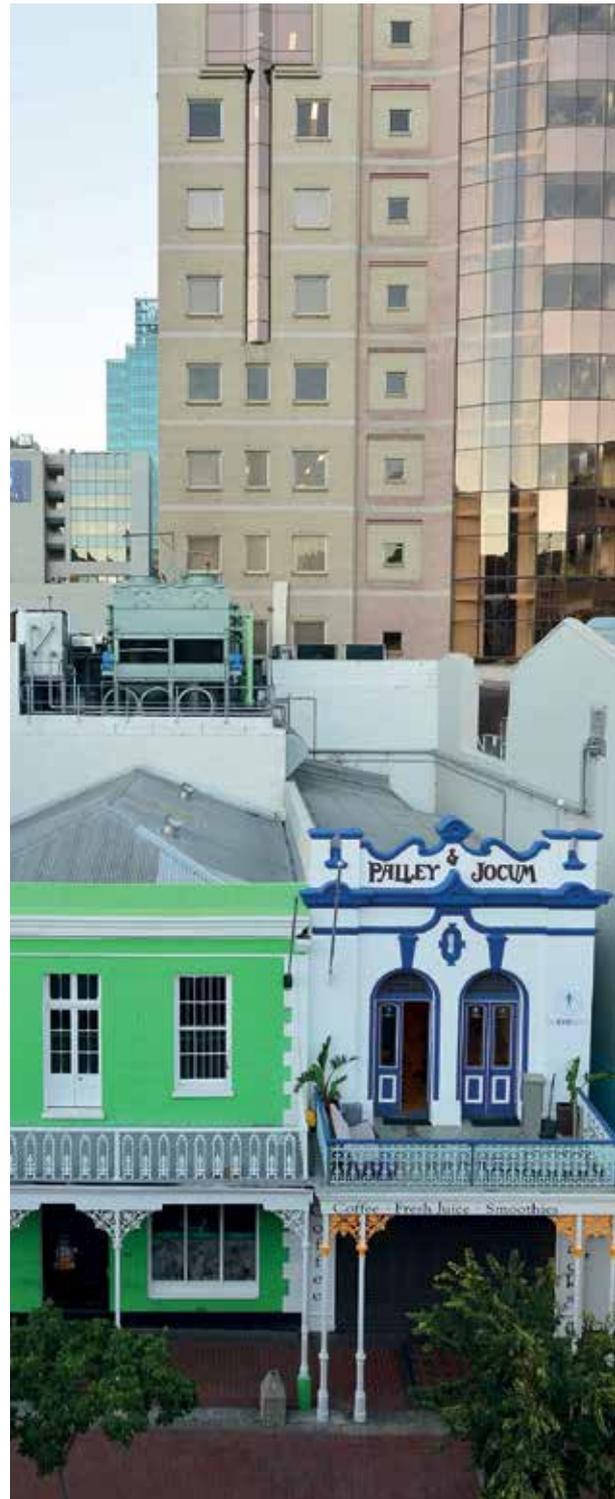


provide increased access to opportunities, allow for densification, and ultimately improve the most vulnerable residents' quality of life.

In order to achieve this, the City will:

- work with affected communities to explore and develop models of service delivery that are appropriate to improve living conditions in informal contexts;
- commit resources to creating a sense of place and promoting security of tenure for residents in less formal areas;
- improve the existing basket of basic services rendered to informal settlements by increasing transversal management and service integration across City departments;
- explore resource-efficient and feasible solutions where current service delivery mechanisms are not possible;
- continue to provide electricity, water, sanitation and refuse services to backyard dwellers in City-owned rental stock or on City land; and
- explore models for the sustainable and compliant delivery of services to backyard residents on private land.

The City is committed to working with National Government, the Water Research Commission, Province, Eskom and others to deliver the best possible services.



DENSE AND TRANSIT-ORIENTED URBAN GROWTH AND DEVELOPMENT

Like many other cities in the world, Cape Town continues to experience rapid urbanisation as more and more people move to the city in search of opportunities. In South Africa, the challenges posed by rapid urbanisation are exacerbated by the legacy of apartheid spatial planning, which intentionally created a fragmented city where people were forced to live far from economic opportunities, without any investment to bring economic activity into those areas.

In the more than 20 years since the end of apartheid, it has become clear that this legacy will not be undone unless the City adopts a proactive, innovative approach. We can no longer do the same things and expect different results. The City has the opportunity to reimagine Cape Town and respond to growth responsibly and innovatively, ensuring that our city works more efficiently and effectively.

Therefore, in May 2016, the City adopted the TOD Strategic Framework, which sets a transit-led development agenda at all levels of the built environment. TOD is about changing, developing and stimulating the built form of the city so that the movement patterns of people and goods are optimised in order to create urban efficiencies and enable social equality and economic development.

TOD brings a new approach to integrated spatial and transportation planning, and will guide the development of Cape Town into a compact and well-connected urban space where development promotes economic and social efficiency, residents have easy access to efficient, sustainable and affordable public transport, and living and breathing is easy, as shorter travelling distances will reduce carbon emissions from transport.

In order to promote and prioritise TOD and densification, the City will:

- strategically locate new development around existing and planned public transport;
- ensure that new development has the right mix and intensity of land uses to optimise the efficiency of

the public transport network, also developing a TOD toolkit and manual to implement re-engineered land use management;

- promote the use of public and non-motorised transport (NMT) through the high quality of public space provided around it;
- prioritise its investments to maintain and upgrade infrastructure and services, and promote more dense and intense urban development in priority transit corridors;
- leverage its strategically located landholdings and partner with the private sector to lead by example in achieving TOD, starting with six TOD priority projects where the City will be the responsible catalytic investor;
- redirect its human settlement planning to consolidate in the urban core, ensuring densification and intensification of development in support of transit-led investment; and
- continue to work with the Passenger Rail Agency of South Africa (PRASA) to ensure coordinated implementation of infrastructure planning and programmes.

AN EFFICIENT, INTEGRATED TRANSPORT SYSTEM

Integrated transport relates to integration in the transport environment, namely across road and rail modes, as well as the integration of public transport with the urban fabric so that it becomes a catalyst for safe and functional communities.

In the past five years, the City developed and approved its Integrated Public Transport Network (IPTN). The IPTN forms the basis for integrated transport planning, infrastructure, systems, operations, and public transport industry transition interventions.

It is also critical for transport interventions to be coupled with urban development interventions. Transportation essentially represents the operating cost of the city. The more efficient the city, the lower the transportation costs for the City and its residents.

In Cape Town, apartheid spatial planning has resulted in transport inefficiencies, with many residents living far from places of work and leisure.



By prioritising an efficient, integrated transport system, the City seeks to transform the transport system to be integrated across different modes, and to lead developmental transformation through TOD, starting with the 40 bus rapid transit (BRT) and 98 rail stations. To achieve this, the City will continue with its programme to ensure that Cape Town has an efficient, high-quality public transport system (including rail), with more frequent public transport services for longer hours. This will enable residents to live car-independent lifestyles and enhance access to opportunities so that residents' future is not determined by where they live.

More specifically, the City will:

- continue to roll out MyCiTi as an integrated system that includes BRT, scheduled buses and minibus taxis;
- work towards an integrated ticketing and timetable system across scheduled road and rail transport;
- implement targeted programmes to reduce congestion, which will include investment in road capacity and infrastructure, as well as initiatives to change commuter choices and behaviour through interventions such as travel demand management (TDM);
- upgrade and rehabilitate the road network, especially focusing on those roads that have been categorised as very poor or poor quality;
- roll out a unified system of bus shelters and stops across Cape Town;
- design, invite tenders for and roll out a bike-share system for Cape Town; and
- direct human settlement development along transit corridors to be within 500 m of a rail and BRT station.

BUILDING INTEGRATED COMMUNITIES

After more than 20 years of democracy, South Africa still has some way to go to undo the legacy of apartheid. The conflicts of the past manifest not only socially as we struggle to overcome societal divisions and injustices, but also physically, since apartheid spatial planning still influences where we live and work, and the quality of our neighbourhoods. Apartheid created a fragmented city that located people far from economic opportunities, without the option to live, work and play in one area.

Building integrated communities means proactively and directly working to reverse the impact and practices of apartheid to improve all Cape Town residents' quality of life. One of the ways in which this can be achieved is by facilitating **spatial transformation** of the City. Although we live in a time of contradictions, challenges and tensions, we believe it is possible for all citizens to enjoy a life of human dignity and respect for one another.

Yet, building such integrated communities is a complex process influenced by the cultural, social and economic contexts of communities in the city. We need to find ways to encourage people to be proud of who they are, and to realise that they are part of a bigger and diverse community with disparate backgrounds and cultures, but who could still co-exist. It also involves a social development component, as fragmented communities affect the growth and development of the city as a whole and restrict individuals' access to opportunities. In this regard, the City will focus specifically on improving poor and vulnerable people's quality of life.

To work towards these goals, the City will:

- dedicate resources and effort to the **spatial transformation** of Cape Town through programmes that facilitate integrated communities with a consolidated built form and multiple land uses, and through the implementation of inclusive land use and housing policies, the review of the SDF and TOD in integrated transport and urban development;
- dedicate resources and interventions to improve quality of life, specifically for the poor and vulnerable;
- restructure service delivery interventions (local, provincial, national and SOEs) as well as encourage



private-sector development directed towards the City's developmental priorities;

- partner with non-governmental organisations, the business community and tertiary institutions to facilitate difficult conversations aimed at promoting understanding and acceptance amongst communities;
- make optimal use of its existing facilities to promote and support cultural activities and sporting events, as well as honour and respect events that enable communities to display their heritage;
- lead by example in attracting a diverse pool of South African talent and create an institutional culture in which this talent can thrive; and
- deepen the conversation about race and inclusion in Cape Town by investing in research to build an evidence base that will help us understand residents' real lived experiences and explore the root causes of the culture of exclusion.

OPERATIONAL SUSTAINABILITY

To be more sustainable, respond to citizens' needs and provide resilient and adaptable services in a dynamic and competitive environment, the City needs to transform its operations.

Operational sustainability focuses on sustainable service delivery from both an operational and financial perspective. A key consideration in this regard would be to use available resources more efficiently. The City will also investigate its capacity to generate revenue beyond traditional means, and manage its portfolio of assets so as to secure its financial viability and stability, which will in turn enable sustainable service delivery for the benefit of all communities and customers the City serves. Therefore, it is not only about enhancing current service delivery standards, but ensuring that the City can continue to deliver services efficiently and effectively into the future.

One of the key elements that will support both efficient and effective operations and enhance service delivery is the City's ODTP. This plan aims to restructure the organisation so that the right skills are located where they will function most effectively. It will also reconsider the clustering of functions and the geographic location of operations and services in order to derive the maximum value for citizens. While the outcomes of the ODTP process will focus on value creation through effectiveness and efficiency, the underlying foundation will be a customer-centric operating model that will illustrate the City's responsiveness to its citizens.

In support of the above, the City also aims to brand itself as a preferred employer through its values and a compelling employee value proposition. It will seek to be a 'best of breed' local government by attracting, training and retaining staff members with the skills the City needs in order to succeed.

A further element of operational sustainability relates to the City's ability to absorb and respond to sudden changes in the environment. In this regard, the City's priorities, activities and projects must be informed by a collaborative, robust yet flexible system for transversal strategy development and management. This system of high-quality data will inform policy development as well as day-to-day, evidence-based decision-making as part of the business planning and implementation cycle.



TREND WATCHLIST





TREND WATCHLIST

THIS LIST CONSISTS OF A NUMBER OF INDICATORS LINKED TO THE 11 PRIORITIES THE CITY WISHES TO INFLUENCE OVER THE LONG TERM IN ORDER TO EVALUATE THE IMPACT OF ITS STRATEGY.

MOST OF THESE TRENDS ARE EXPECTED TO ONLY SHOW CHANGE TOWARDS THE END OF THE TERM OF OFFICE, OR EVEN BEYOND.



Trend	Assessment
Ease of Doing Business index	The index measures the competitiveness of the regulatory environment for business operations - in other words, how conducive the regulatory environment is for business. It is considered to reflect how Cape Town is positioning itself as a forward-looking, competitive city over the longer term.
Digital readiness	This indicates the level of preparedness to embrace technology. The City's strategy is to utilise technology to achieve progress. It tracks the user's access to the internet and is indicative of the levels of households' preparedness to access opportunities using digital technology. The desired long-term impact is for Cape Town to be recognised as the most digital city in Africa.
Unemployment rate	This tracks the unemployment rate in the City using the expanded definition of unemployment. The expanded definition includes everyone who wants employment, irrespective of whether or not they have actively tried to obtain employment. The aim is economic inclusion, which is to improve Cape Town residents' quality of life and levels of self-determination in the long term.
Number of SMEs	SMEs can drive job creation and economic growth and is recognised as a key component of economic inclusion strategies and for realising the long-term impact of creating a conducive environment for economic growth.
Resource use per gross value added (GVA)	This tracks use of natural key resources (including energy and water) in relation to the contribution of the Cape Town economy. The City has prioritised resource efficiency and security. The measure should give some indication of the long-term impact of maintaining an appropriate balance between economic development and the preservation of the natural environment.
Residents' perception of safety (community satisfaction)	This tracks residents' perceptions about general safety and security in the city. The City has prioritised community safety and strives to create a heightened sense of personal safety in public and private spaces.
Overall crime rate	This looks at whether the relevant government, within a global context, is fulfilling its obligation to protect its citizens and guarantee their right to public security. The desired long-term impact is to change the perception of Cape Town as a dangerous, violent space.
Residents' satisfaction with overall services	This will focus on residents' perceptions of the general quality of services provided. Over the longer term, citizens must believe that their needs are being met.
Access to basic services	This tracks the levels of access to basic services, to assess whether basic service delivery initiatives are reaching all those in need. The City has prioritised mainstreaming basic service delivery to informal settlements and people living in backyards, which should improve living conditions and care for the vulnerable and poor in the long term.
Transport costs as a percentage of income	The City's aim is to prioritise dense and transit-oriented growth and development to achieve a fiscally sustainable public transport system to overcome apartheid spatial planning. A further prioritisation is efficient, integrated public transport.
Integrated communities	This indicator tracks the levels of integration in residential communities. The City has prioritised building integrated communities and aims for a long-term impact of more socially diverse communities.
Credit ratings by the rating agencies	Independent credit ratings reflect an independent opinion on an institution's creditworthiness to repay its liabilities. This will indicate the City's operational sustainability, with the ultimate aim of financial sustainability in the long term.



Indicators to align with Circular 88⁴⁰

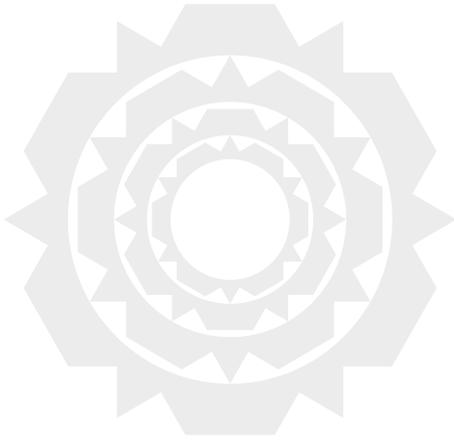
Trend	Assessment
System Average Interruption Duration index	Key measure from systems perspective to understand how long the average customer went without electricity supply in the given period.
Customer Average Interruption Duration index	A measure of the average time to restore service to a customer who suffered a sustained interruption in supply.
System Average Interruption Frequency index	Key measure from systems perspective of how often the average customer experiences a sustained interruption of electricity over a predefined period.
Metro Air Quality Index (MAQI)	Provides a measure of the most problematic air pollution against accepted air quality standards. The MAQI is defined as the maximum value of the normalised ratios of the annual averages of PM ₁₀ and SO ₂ measured by the air quality monitoring station network in metro areas for each year. A MAQI value of 1 and above means that air quality does not meet ambient air quality standards, while a value below 1 means that air quality complies with ambient air quality standards.
Number of days where PM _{2.5} levels exceeded guideline levels	Number of days (per municipal financial year) where the levels of PM _{2.5} exceed the national standard, in excess of the permitted maximum of four exceedances per annual reporting period.
Number of fire-related deaths per 1 000 population	Incidence of reported deaths attributed to fire or fire-related causes (e.g. smoke inhalation) normalised per population.
Percentage of ward committees that are functional (meet four times a year, are quorate and have an action plan)	The percentage of ward committees that are deemed to be "functional" out of all wards in the municipality. Functional is defined as having an agreed annual ward committee action plan by the end of the first quarter of the year in review, as well as at least four quorate meetings in that year.
Percentage utilisation rate of community halls	The percentage of available hours across all community halls that are booked in a year.
Average number of library visits per library	The average number of library visits per library per year.
Frequency of mains failures	Number of water mains failures per 100 km of mains pipe per year. "Mains" refers to all transmission and distribution pipes for water owned by the metro for the purpose of conveying water to consumers.
Total water losses	Total (apparent and real) losses, expressed in terms of annual volume lost per service connection per day.

⁴⁰ These indicators align with the expectations of Circular 88, which requires certain outcome indicators to be included in the IDP. To accurately report on these, the City will be maturing its reporting mechanisms and phasing their implementation in line with its existing reporting processes.



Trend	Assessment
Percentage of households with access to electricity [National key performance indicator (KPI)]	Percentage of households that have access to electricity services within the municipal area.
Percentage of households experiencing a problem with noise pollution [NKPI]	The percentage of households that report “excessive noise/noise pollution” as an environmental problem experienced in their community.
Percentage of households with basic refuse removal services or better [NKPI]	Households with basic refuse removal services or better (defined as a minimum of once weekly collection as defined in the Back to Basics framework) as a percentage of total municipal households.
Percentage of households living in adequate housing [NKPI]	Adequate housing’ has seven elements: legal security of tenure, services, affordability, habitability, accessibility, location and cultural adequacy. For the purposes of this indicator, adequate housing is defined as ‘formal’ housing in terms of the Statistics South Africa definition used in the General household Survey, which is “a structure built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere”, thereby excluding informal (whether in informal settlement or backyard) and traditional dwellings. The indicator is therefore the number of households residing in formal dwellings as a percentage of the total number of households within the municipality.
Percentage of households living in formal dwellings who rent [NKPI]	The total number of all households in the metro which regularly pay a sum of money or provide a service in return for a place of residence to a second party for the use of residential purposes in formal dwellings as a proportion of all households living in formal dwellings. The tenure status in the General Household Survey will be the sum of the two categories: “1 = rented from private individual” and “2 = rented from other (incl. municipality and social housing institutions)”.
Average public transport commuting time [NKPI]	Average one-way weekday peak hour commuting time via the public transport system city-wide, to work or educational institution.
Average private transport commuting time [NKPI]	Average one-way weekday peak hour commuting time of private transport users, from home to work or educational institution.
Road traffic fatalities per 100 000 population [NKPI]	Incidence of reported traffic fatalities per 100 000 population per year.
Average number of fatalities per fatal crash [NKPI]	The number of road traffic deaths divided by the number of fatal crashes per year as reported within the municipal boundaries.

Trend	Assessment
Percentage of households with access to basic sanitation [NKPI]	Percentage of households accessing (“using”) a toilet facility that meets minimum standards for basic sanitation out of all households within the municipality. Minimum standards are currently defined either as a flush toilet (sewerage system) and/or flush toilet (septic tank), and/or a pit toilet connected to ventilation.
Percentage of households with access to basic water supply [NKPI]	Percentage of households with access to basic water supply, defined as the household’s main source of drinking water is piped (tap) water inside dwelling/ house, piped (tap) water inside yard, and/or piped water to a community stand: <200 m.
Households receiving free basic electricity as a percentage of all households with electricity connections [NKPI]	This indicator is the percentage of households receiving free basic electricity of all the households receiving electricity within the municipal jurisdiction.
Percentage of low-income households that spend more than 10% of their monthly income on electricity [NKPI]	The indicator measures the percentage of the household's income spent on electricity services for low income households.
Title deed backlog ratio [NKPI]	The number of serviced residential stands completed by the State (including Municipal/Provincial/National) in a single financial year, compared to the number of serviced residential stands (with or without top structures) historically provided by the State (including Municipal/Provincial/National) for which titled deeds have not yet been registered.
Percentage of property market transactions in the gap and affordable housing market range [NKPI]	The indicator measures the number of unit residential transactions per financial year for all properties within the municipal area falling within the affordable housing market range (subsidy and gap housing in the range of <R500k property value). This number is divided by the total number of unit residential transactions within the municipal area. The result is an indicator which shows a resulting combination of supply and demand for the gap market within the overall property market.
Percentage of commuters (city-wide) using private motorised transport [NKPI]	The number of commuters using private transport, as a proportion of the number of commuters citywide.
Percentage share of monthly income spent on public transport, for households using public transport [NKPI]	Expenditure on all public transport modes as percentage of the average monthly household income, for households using public transport on a typical workday.
Percentage of respondents indicating that they believe public transport to be “safe” [NKPI]	Percentage of respondents surveyed who indicated that they perceived public transport to be “safe” or “very safe”.
Percentage of respondents indicating that they believe public transport to be “reliable” [NKPI]	Percentage of respondents surveyed who indicated that they perceived public transport to be “reliable” or “very reliable”.



Trend

Assessment

Percentage of households less than 10 minutes' walk from scheduled public transport [NKPI]	The percentage of households surveyed who lives less than 10 minutes' walk from bus and rail, excl. MBT.
Percentage of persons with disability where access to public transport is problematic [NKPI]	The percentage of households surveyed where one or more members are limited in daily travel activity due to disability.
Percentage of fatal crashes attributed to road and environmental factors [NKPI]	The percentage of fatal crashes attributed to road and environmental factors in relation to overall fatal crashes per year within the municipal boundaries.
Ecosystem/vegetation type threat status [Shared]	An indicator of how threatened local vegetation types are, in other words, the degree to which vegetation types are still natural or near-natural, or are alternatively losing vital aspects of their structure, function or composition. Ecosystems can be classified into threat status categories, such as critically endangered, endangered, vulnerable and least threatened. At the city level vegetation types will be the unit of analysis.
Ecosystem/vegetation type protection level [Shared]	An indicator of the extent to which different vegetation types are adequately represented in the existing protected area network at the city level. Vegetation types can be categorised into different levels of protection, for example, well represented, moderately represented, poorly represented or not represented. This should be based on performance against the current biodiversity targets for each vegetation type. The scoring methodology should be aligned with implementation of a similar indicator at the national level.
Wetland condition index [Shared]	Refers to the overall index level rating for wetland conditions within the municipality.
Number of natural disaster related deaths per 1 000 population [Shared]	Incidence of reported deaths attributed to natural disasters, normalised per population. Natural disasters are understood as inclusive of calamities arising from natural events beyond the control or (immediate) influence of the municipal administration. This is inclusive of fires that are not considered specific structural incidents.
Percentage of all qualifying households in the municipal area classified as indigent [Shared]	The number of households officially registered on the municipality's indigent register as a percentage of all households within the municipal area.

Trend	Assessment
Total collected municipal solid waste per capita [Metro]	The total amount of municipal waste (expressed in tons) collected per capita. Municipal waste refers to waste collected by or on behalf of municipalities. It includes household, commercial, bulky, garden and open space cleaning waste, but excludes wastewater, builders or hazardous waste.
Waste removal complaints due to non-collection as a percentage of total consumer units/ billed accounts [Metro]	The number of waste collection complaints received over a year, as a percentage of the number of consumer units at the end of the reporting period.
Percentage utilisation rate of sports fields [Metro]	The percentage of available hours across all sports facilities that are booked in a year.
NMT paths as a percentage of the total municipal road network length [Metro]	The sum total length of all NMT paths (in kilometers) within the metropolitan area divided by the total length of municipal road network (in KMs).
Percentage of non-revenue water [Metro]	Non-revenue water is defined as the sum of unbilled authorised consumption, apparent losses (unbilled unauthorised consumption and meter inaccuracies) and real losses (from transmission mains, storage facilities, distribution mains or service connections).



STRATEGIC ALIGNMENT AND INTEGRATION

Priorities and the National Development Plan, Integrated Urban Development Framework and Provincial Strategic Plan	60
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PRIORITIES AND THE NATIONAL DEVELOPMENT PLAN, INTEGRATED URBAN DEVELOPMENT FRAMEWORK AND PROVINCIAL STRATEGIC PLAN

THE 11 PRIORITIES OUTLINED ARE GENERALLY ALIGNED
WITH NATIONAL AND PROVINCIAL STRATEGIES (SEE ANNEXURE A).



SPATIAL DEVELOPMENT FRAMEWORK

BY LAW, THE CITY'S MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK (MSDF) MUST TRANSLATE THE VISION AND STRATEGY OF THE IDP INTO A DESIRED SPATIAL FORM FOR THE MUNICIPALITY. IT SHOULD ALSO INFORM PUBLIC AND PRIVATE INVESTMENT DECISIONS THAT AFFECT CAPE TOWN'S SPATIAL FORM, AND REPRESENT THE DIFFERENT SECTORAL INTERESTS OF PLAYERS IN THE PHYSICAL, SOCIAL AND ECONOMIC ENVIRONMENT.

CAPE TOWN'S MSDF IS REQUIRED BY LAW TO TRANSLATE THE VISION AND STRATEGY OF ITS IDP INTO A DESIRED SPATIAL FORM FOR THE MUNICIPALITY. IT SHOULD INFORM PUBLIC AND PRIVATE INVESTMENT DECISIONS AND REPRESENT THE DIFFERENT AND SOMETIMES CONTESTED SPATIAL IMPLICATIONS OF THE PHYSICAL, SOCIAL AND ECONOMIC AND ENVIRONMENTAL SECTORS.

THE MSDF REPRESENTS A FRAMEWORK FOR LONG-TERM GROWTH AND DEVELOPMENT, INCLUDING A SPATIAL VISION, POLICY PARAMETERS AND DEVELOPMENT PRIORITIES THAT WILL HELP CAPE TOWN ACHIEVE A RECONFIGURED AND INCLUSIVE SPATIAL FORM AND STRUCTURE.

It is essential for the City's MSDF to:

- be an integral part of the IDP;
- be consistent with prevailing legislation and policies of National Government, Province and the City itself;
- identify significant structuring and restructuring elements of the spatial form, now and into the future;
- show the joint spatial effect of the policies of all the City's departments;
- provide guidelines for the City's land use management system;
- inform the more detailed district spatial development frameworks (DSDFs) and local spatial plans;
- guide and support future economic growth and development priorities;
- address the fragmented and inefficient regional and metropolitan spatial form that resulted from apartheid;
- recognise the unique topography and ecological assets of Cape Town;
- balance competing land use demands and sector priorities, such as housing and transport initiatives, environmental asset protection and infrastructure provision;
- support a sustainable and resilient development path that determines what, where, how and when development takes place; and
- focus and optimise public and private operational and capital resources.



The scope and parameters of the MSDF are based on the following criteria that flow from the Municipal Systems Act, Act 32 of 2000:

- a desired spatial form
- land use management parameters, systems and mechanisms
- spatial transformation supporting improved socio-economic circumstances for all
- a range of urban growth management tools and processes

Against the backdrop of the new IDP and the policy shifts in the City, notably the shift towards transit-oriented development, the City has reviewed its MSDF.

Alignment between this IDP and the existing MSDF can be found in the three spatial priorities of the MSDF, which are as follows:⁴¹



SPATIAL PRIORITY 1: BUILD AN INCLUSIVE, INTEGRATED, VIBRANT CITY

SPATIAL PRIORITY 2: MANAGE URBAN GROWTH, AND CREATE A BALANCE BETWEEN URBAN DEVELOPMENT AND ENVIRONMENTAL PROTECTION

SPATIAL PRIORITY 3: PLAN FOR EMPLOYMENT, AND IMPROVE ACCESSIBILITY AS WELL AS ACCESS TO ECONOMIC OPPORTUNITIES

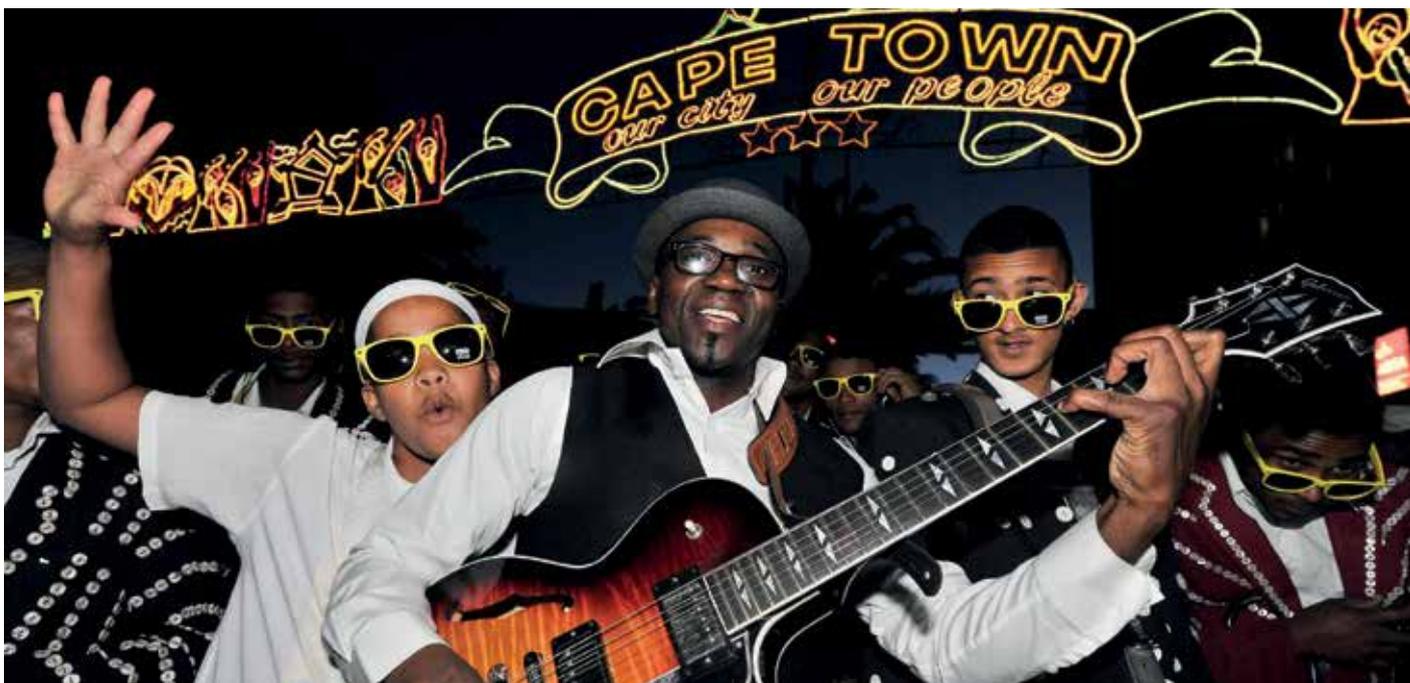
⁴¹ Refer to MSDF.

SPATIAL PRIORITY 1: BUILD AN INCLUSIVE, INTEGRATED, VIBRANT CITY

THE CITY INTENDS TO BUILD A MORE INCLUSIVE, INTEGRATED AND VIBRANT CITY THAT ADDRESSES THE LEGACIES OF APARTHEID. OTHER KEY COMMITMENTS ARE TO ADDRESS EXISTING IMBALANCES IN THE DISTRIBUTION OF DIFFERENT TYPES OF RESIDENTIAL DEVELOPMENT, AND AVOID THE CREATION OF NEW STRUCTURAL IMBALANCES IN THE DELIVERY OF SERVICES. THE DESIRED OUTCOMES ARE A GREATER MIX OF INCOME GROUPS, LAND USES, POPULATION DENSITY, AND THE ADEQUATE AND EQUITABLE PROVISION OF SOCIAL FACILITIES, RECREATIONAL SPACES AND PUBLIC INSTITUTIONS.

Imperatives under this spatial priority are to:

- transform informal settlements into economically and socially-integrated neighbourhoods;
- forge public-private partnerships to provide and diversify integrated housing delivery;
- identify, conserve and manage the heritage resources, cultural landscapes, scenic routes and special places fundamental to Cape Town's unique sense of place in line with legal requirements, including those of the National Heritage Resources Act;
- celebrate and reinforce Cape Town's diverse historical legacies through appropriate management of urban form, architectural design, signage and artwork, and the various land use management tools provided for in the Development Management Scheme;
- maintain and create quality, safe open space systems and public spaces, utilising partnerships and commitments from both the public and private sector to optimise existing facilities, whilst strategically locating new ones; and
- plan and manage collaboratively and jointly in creative and innovative management arrangements to ensure operational sustainability and reduce operational costs.





SPATIAL PRIORITY 2: MANAGE URBAN GROWTH, AND CREATE A BALANCE BETWEEN URBAN DEVELOPMENT AND ENVIRONMENTAL PROTECTION

The City actively promotes an urban form with higher densities and mixed land use patterns within an urban core, surrounded by transport zones and a BRT and rail network.

Through this form, it wants to achieve developmental outcomes such as more sustainable use of land and natural resources, lower carbon emissions, more efficient use of infrastructure, and effective public transport systems, social facilities and amenities.

Imperatives under this spatial priority are to:

- make more efficient use of non-renewable resources, such as land, water and biodiversity, including protecting and maintaining existing surface and groundwater resources and sustainably managing existing and future water supplies;
- use the natural environment to support spatial justice by enhancing access for all citizens to a quality open space network, offering community, recreational, NMT and economic opportunities;
- avoid or appropriately manage any negative development impact on natural resources, considering their finite nature and the costs relating to rehabilitating or mitigating degraded natural areas;
- take into account biodiversity, aquatic resources and networks as well as agricultural areas when planning new development; and
- actively pursue national biodiversity targets as well as those identified in the City's Bioregional Plan.

SPATIAL PRIORITY 3: PLAN FOR EMPLOYMENT, AND IMPROVE ACCESSIBILITY AS WELL AS ACCESS TO ECONOMIC OPPORTUNITIES

Cape Town's current and future spatial form and function is one of the significant components in either supporting or inhibiting the city's immediate and longer-term economic prospects. The extent to which Cape Town realises its spatial development goals is directly linked to its ability to sustain employment-generating economic growth in the medium term and to reduce accessibility costs for the urban poor.

Imperatives under this spatial priority are to:

- establish and maintain a liveable, vibrant and productive urban environment through effective urban management and the facilitation of integrated transport and land use;
- create and attract 'job-rich' investment that will ensure integrated, sustainable communities by providing new and maintaining existing infrastructure;
- provide services aimed at promoting social cohesion and enhancing social mobility in identified areas in greatest need;
- facilitate economic growth and respond appropriately to the spatial needs of the economic sectors that are attracted to and operate in Cape Town;
- prioritise investment in the improvement of public transport systems and linkages to facilitate more convenient and affordable access to employment opportunities, natural resources and social amenities;
- diversify the travel flows between single-use or higher-density residential developments and social amenities such as schools, which generate large volumes of single-direction movement in peak hours, inter alia by providing optimally located economic development opportunities; and
- augment existing infrastructure such as Cape Town's airport, port, transport and logistics systems, with the continued roll-out of broadband networks to enhance the digital connectivity of the city, the MyCiTi BRT system and the planned Blue Downs rail extension.

THE CITY'S MANDATE: CONTROL VERSUS INFLUENCE AND CONCERN

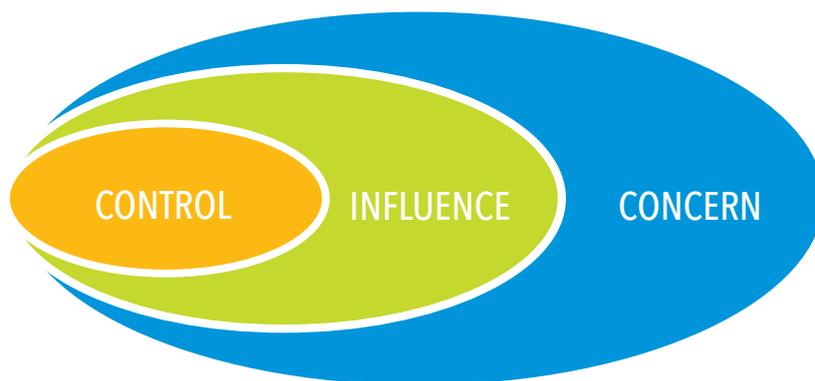


Figure 2: Areas of control, influence and concern

Like all other local governments in South Africa, the City of Cape Town has certain legislative competencies. Some of the competencies fall exclusively within the domain of local government, while others are shared with other spheres of government. Competencies within the City's area of control range from building regulations and municipal planning to municipal roads, traffic, parking and local amenities. The City is responsible and accountable for these functions.

However, the challenges that the City faces clearly span various spheres of government's areas of control. Because the City wants to address these challenges holistically and sustainably, and find solutions that will create value for its citizens into the future, some of its identified programmes and projects rely on partnerships, agreements and co-operation with various government departments, SOEs and other role-players. Some of the programmes and projects regarding an integrated public transport system, sustainable mix

of energy resources, housing provision and red tape reduction for entrepreneurs are critical to Cape Town's well-being and functioning, which is why certain of the identified outcomes will fall into the City's area of influence.

Furthermore, the City has identified programmes and projects in areas of concern. These programmes and projects aim to address a range of issues, from homelessness to anti-racism awareness projects. These create and contribute to the culture of caring and inclusivity that the City wants to achieve. Programmes relating to substance abuse, for example, are also important to break the cycle of poverty and contribute to safety and security and, therefore, to citizens' general well-being. Within these areas of concern, the City wants to encourage further collaboration and partnerships with communities, residents and business.



IMPLEMENTATION PLAN





IMPLEMENTATION PLAN

The implementation plan is informed by 11 objectives that have been formulated based on the 11 priorities. This is done so that the transformational priorities can be defined in terms of measurable objectives, which in turn become the goals on which supporting programmes and projects are based. The diagram below indicates this flow from the strategic plan to the implementation plan.

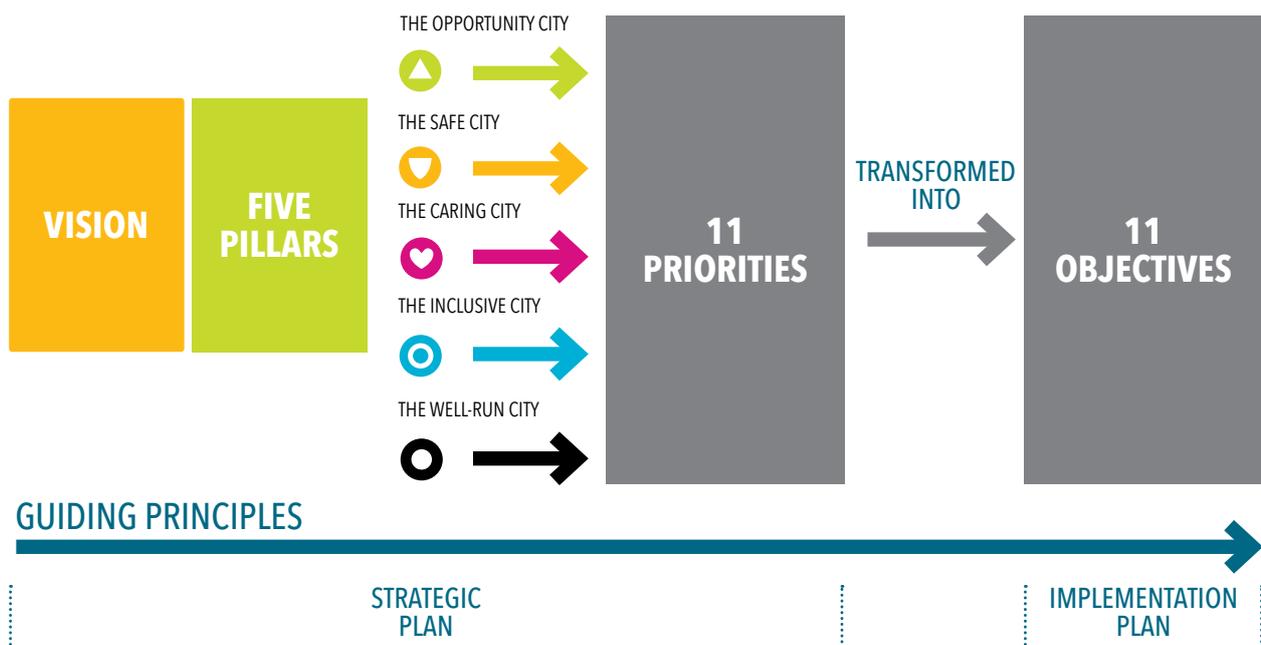


Figure 3: IDP components of the strategic plan in relation to the implementation plan

The following figure shows the general structure of the implementation plan, and how it is aligned and linked for implementation and to operational systems.

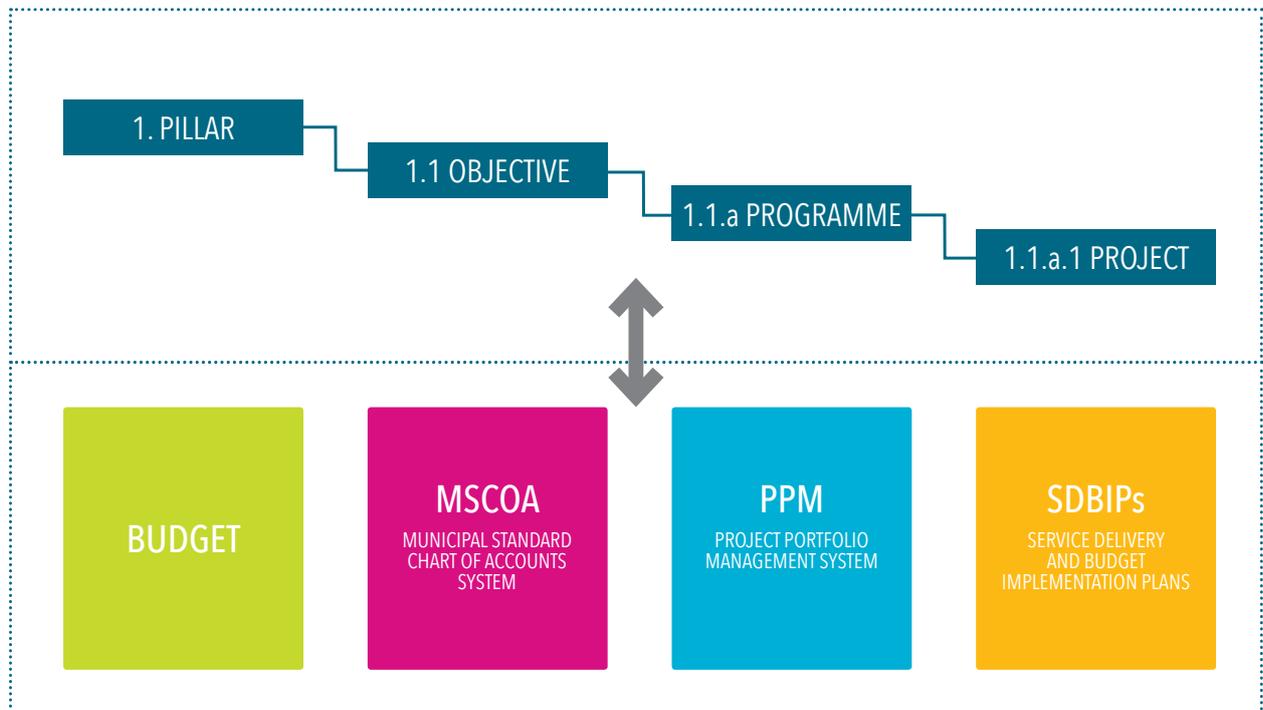
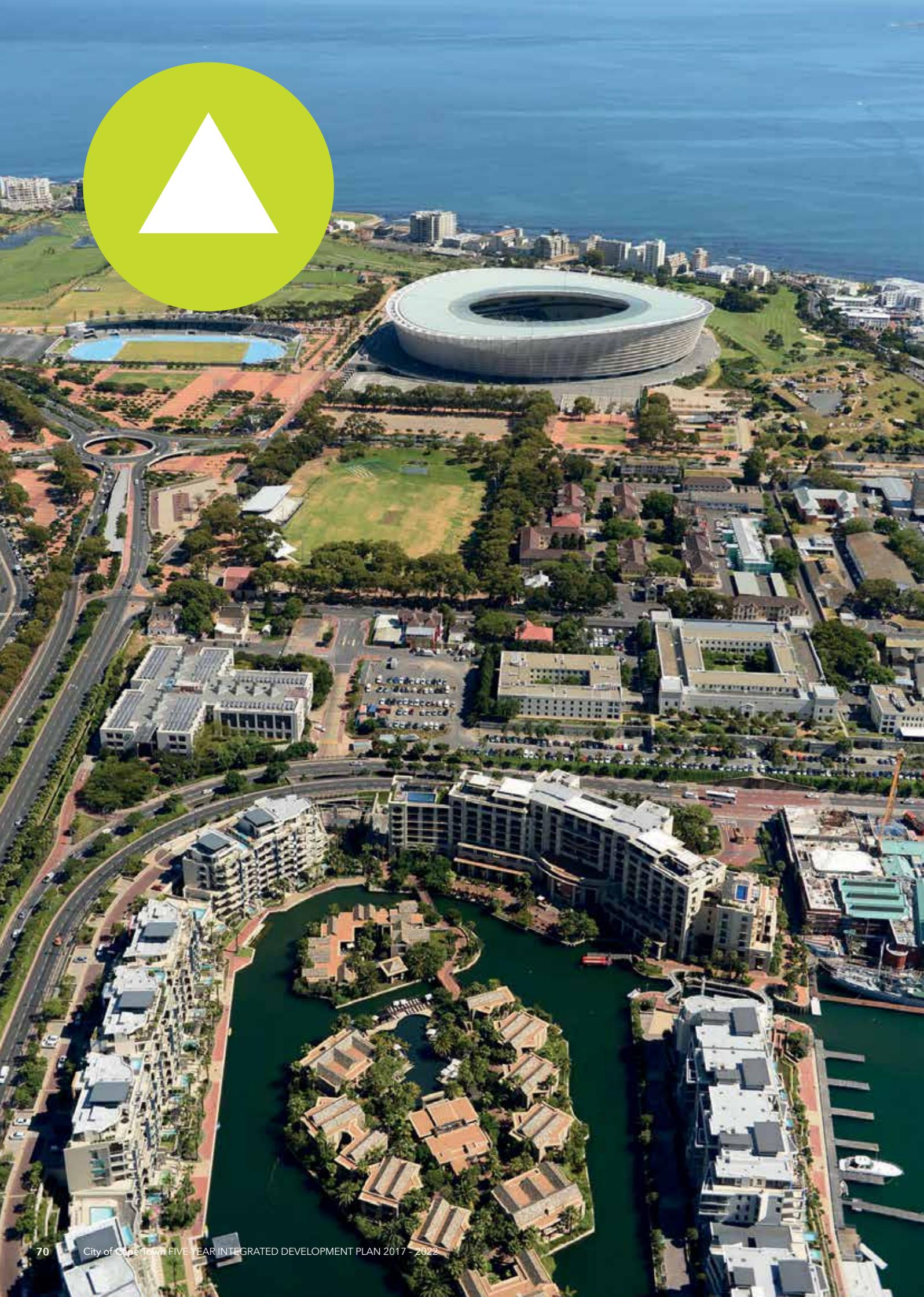


Figure 4: IDP implementation linkage to operational systems

Note that the programmes, projects and initiatives contained in the implementation plan are those that are of key significance in the context of the five strategic focus areas and the 11 priorities, to ensure that the priorities are implemented.

Ongoing programmes, projects and initiatives from the previous IDP, as well as catalytic projects identified in the City's Built Environment Performance Plan (BEPP), are also included to ensure a more comprehensive implementation plan.

Operational activities as well as programmes and projects informed by the City's mandated legislative duties and requirements must be performed. Therefore, they are not specifically included in the implementation plan, unless it is considered strategically significant in directly delivering on the City's strategy, as contained in the 11 priorities. This is in keeping with the intention of the IDP as a strategic document. These ordinary day-to-day activities, programmes and projects arising from the City's legislative duties and requirements will however still be linked to the budget via the IDP's objectives.



STRATEGIC FOCUS AREA 1 – OPPORTUNITY CITY

OBJECTIVE 1.1: POSITIONING CAPE TOWN AS A FORWARD-LOOKING,
GLOBALLY COMPETITIVE CITY

OBJECTIVE 1.2: LEVERAGING TECHNOLOGY FOR PROGRESS

OBJECTIVE 1.3: ECONOMIC INCLUSION

OBJECTIVE 1.4: RESOURCE EFFICIENCY AND SECURITY





STRATEGIC FOCUS AREA 1 – OPPORTUNITY CITY

OBJECTIVE 1.1: POSITIONING CAPE TOWN AS A FORWARD-LOOKING, GLOBALLY COMPETITIVE CITY

THIS OBJECTIVE IS AIMED AT IMPROVING CAPE TOWN'S BUSINESS CLIMATE AND ESTABLISHING IT GLOBALLY AS AN ATTRACTIVE INVESTMENT DESTINATION WITH POSITIVE ECONOMIC GROWTH THROUGH VARIOUS PROGRAMMES AND PROJECTS TO ENCOURAGE MORE BUSINESS OPPORTUNITIES AS WELL AS THROUGH INFRASTRUCTURE INVESTMENT (INCLUDING INFRASTRUCTURE MAINTENANCE).



PROGRAMME 1.1.A EASE-OF-BUSINESS PROGRAMME

Business support project

To create the right conditions for enterprises to start up, grow and expand in Cape Town, the City will facilitate business support to 500 SMEs a year, for the next five years. This will be done through a one-stop shop solution, with the City providing assistance with regulation compliance, business-related bottlenecks and advice, and skills development - both on its own as well as in partnership with support organisations and business incubators.

The City will administer a red tape notification system that will endeavour to resolve blockages and delays with regard to City-administered processes that adversely affect the ease of doing business. In addition, these processes will be monitored and reviewed on an on-going basis.

Planning delegations project

To be more responsive to shifting urban dynamics/trends, build integrated communities and encourage entrepreneurship, land development that supports the City's TOD strategy must be expedited. Therefore, over the years ahead, the Municipal Planning Bylaw as well as the procedures in terms thereof, will be reviewed and streamlined. This will include a TOD short-circuit mechanism, simplified land development processes using technology options, and a redesigned development charges mechanism in line with the City's investment rationale and the principles of contained urban sprawl.

City-private-sector growth partnership project

The City, the property developers association body and other relevant organisations will engage from time to time to share information on the City's infrastructure investment vision and planned initiatives, as well as on private-sector development initiatives and concerns. This will assist in building a common vision for development in Cape Town and improve relations and investment decisions through increased information flow.

PROGRAMME: 1.1.B CAPE TOWN BUSINESS BRAND PROGRAMME

Business brand project

Over the next five-year period, the City will develop a business brand strategy and visual identity to galvanise economic role-players in the region and to represent its priorities to stimulate and amplify investment in the Cape Town economy. The project will be implemented across the city region and will involve all economic stakeholders.

Economic sector development project

By partnering with identified special-purpose vehicles (SPV) and Wesgro, the City will facilitate development in sectors with high growth potential, export possibilities and the potential to create jobs. This will be done through programmes aimed at facilitating industry development through initiatives such as business support, exporter readiness, research and supply/cluster/value chain enhancements. Progress will be measured based on, among others, the impact of the training initiatives facilitated and the number of industry events and engagements undertaken.

Investment destination in identified markets project

Research will be done to identify targeted opportunities in potential high-growth, high-impact sectors as well as gaps in value chains in order to grow the local economy. Partnering with SPV, these opportunities will be communicated to the market so that the City attracts the right kind of investment for the region, which would in turn maximise job creation and growth. The attractiveness of Cape Town as an investment destination will be augmented through ongoing work to attract more direct international flights to Cape Town, which will provide associated benefits to the economies of surrounding municipalities. Targeted investment promotion will be determined annually through a combination of internal resources, contracted services and grant funding.



Intergovernmental legislation project

To create a business-friendly regulatory environment, existing policies will be continuously evaluated, checking whether they need to be amended, replaced or scrapped. This will be done based on a needs analysis and research on whether the rule, policy, procedure and/or guideline is required. The City will also explore the introduction of a regulatory impact assessment.

Events project

Globally, events are at the centre of strategies for change, redevelopment, social inclusion and improved competitiveness. Events are acknowledged as potential contributors to economic growth, and could help achieve social, cultural and environmental outcomes within broader urban development strategies. Events affect various sectors in Cape Town and have a profound multiplier effect on tourism and the visitor economy, which helps address seasonality. Over the next five years, the City will work towards maintaining its position as the events capital in Africa, promoting iconic and strategic events by actively developing, inter alia, the following events segments:

- Large events, such as the Cape Town Cycle Tour.
- Sports events, such as the HSBC Cape Town Rugby Seven Series.
- Business events, exhibitions and conventions, such as the SA Innovation Summit.
- Cultural events, such as Design Indaba.
- Music events, such as the Cape Town International Jazz Festival.

The City's strategic assets will play a critical catalytic role in positioning Cape Town as a key events and tourism destination. These facilities will help attract local and international events of varying sizes and complexity. Hosting these types of events will create increased opportunities in the hospitality, events, tourism, facilities management and logistics industries, and will generate additional income for Cape Town's economy.

The City plays an important part in the management and regulation of events through its event-permitting activities, services provision, and its ownership of many event venues and locations. As such, the City intends to continue to grow Cape Town as a premium events destination by providing excellent services support, increasing access to event venues and locations within its control and influence, ensuring compliance and community engagement, and improving its permitting system. In respect of the latter, the City will be launching an online permit management system, which will streamline the permitting process and further cement Cape Town's position as the preferred events destination on the continent.

In addition, the City is a key stakeholder in the regulation of film through its film-permitting activities, as well as its ownership of many filming locations. To further grow Cape Town's popularity as a filming destination, the City will refine the permitting system, offer quality services support, ensure compliance and community engagement, and actively increase access to locations within its control.

Finally, the City will strive to strengthen its long-term evolution (LTE) capacity in line with international trends and best practices, so that it can lead by example.

PROGRAMME 1.1.C INFRASTRUCTURE INVESTMENT PROGRAMME

Investment in infrastructure is considered an important enabler of economic growth which is linked to poverty reduction.

Infrastructure investment research project

The processes associated with the MTIIF, SDF and BEPP will be used to obtain valuable information on the costs of infrastructure investments required to facilitate growth that responds to real needs, as determined through evidenced-based analysis.

Infrastructure asset management project

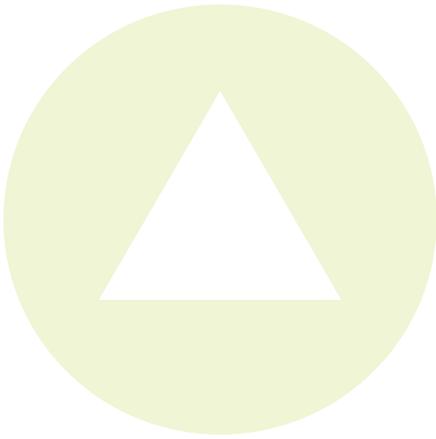
In line with national requirements, the City will develop and implement the Infrastructure Asset Management Plan (IAMP) – a system for the management of infrastructure assets throughout their lifecycle. The IAMP will ensure preventative maintenance and timely upgrades or replacements. This will save costs in the long run, minimise outages and improve service delivery.

Bulk water supply system augmentation and maintenance project

The Western Cape is a water-scarce region, and has been acutely more so over the past few years. Therefore, the City will firstly help protect the region's scarce water resources and supply to consumers by implementing appropriate water restrictions over the next 'water year' and longer if/as needed.

Secondly, it remains critical to strengthen, refurbish and maintain the City's bulk water supply system. In this regard, a number of strategic interventions are planned:

- The possibility of an **automated decision-support and operating system** is being explored to enable easier oversight over all water resources, ensuring that the available water is protected and best utilised.
- The City will continue its talks with the National Department of Water and Sanitation on **reviewing and finalising water allocations and water use licensing** from the Western Cape water supply system.
- Since water is predicted to become increasingly scarce in future, the City will start **working more closely with neighbouring municipalities** to plan and utilise regional existing and future water supplies more effectively.
- The City will work with the National Department of Water and Sanitation to ensure that the Western Cape water supply system **keeps up with growing water demand** as the population and the economy both grow.
- The National Department of Water and Sanitation is currently implementing the Berg River-to-Voëlvllei Dam augmentation scheme to **expand the capacity of the Western Cape water supply system**. Other schemes that are being explored for future implementation include the extraction of groundwater from both the Table Mountain group and Cape Flats aquifers, reclaiming water for potable use, the Lourens River scheme, and seawater desalination.
- Large **bulk water infrastructure projects** planned over the next 10 years include a 500 Mℓ/day water treatment works and a 300 Mℓ reservoir at Muldersvlei, the 300 Mℓ Spes Bona reservoir (increasing storage capacity in the Durbanville and Kraaifontein areas), the 100 Mℓ Contermanskloof reservoir (for increased storage capacity in the Table View and Parklands areas), the 100 Mℓ Steenbras reservoir (increasing storage capacity in the Gordon's Bay and Strand areas), as well as improving the efficiency of the Steenbras water treatment works.
- Maintenance and refurbishment of existing infrastructure will include **upgrades** to major pump stations, the **repair** of concrete structures such as reservoirs and dam intakes, and the verification and **replacement** of large-diameter meters will remain a focus.
- To ensure **adequate human and financial resources** for all of the above, a staffing strategy is being finalised, while the funding requirements and options for its capital development and maintenance programmes as well as their impact on the bulk water tariff will be assessed.



Infrastructure maintenance service project

Being an essential municipal service, water and sanitation is often the subject of public complaints and can affect human and environmental health. The following process flow outlines in Figure 5 have therefore been developed to ensure that water and sanitation data are accurate and management systems effective.

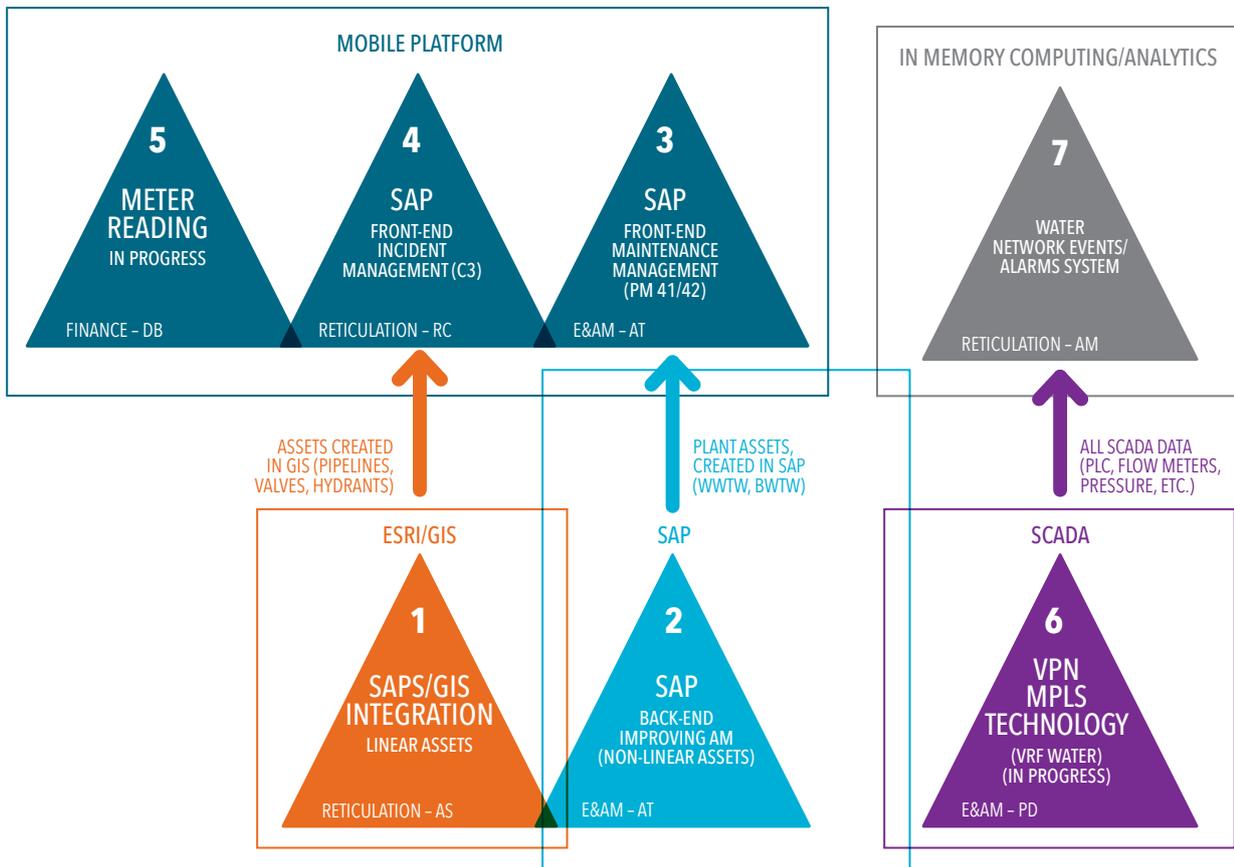
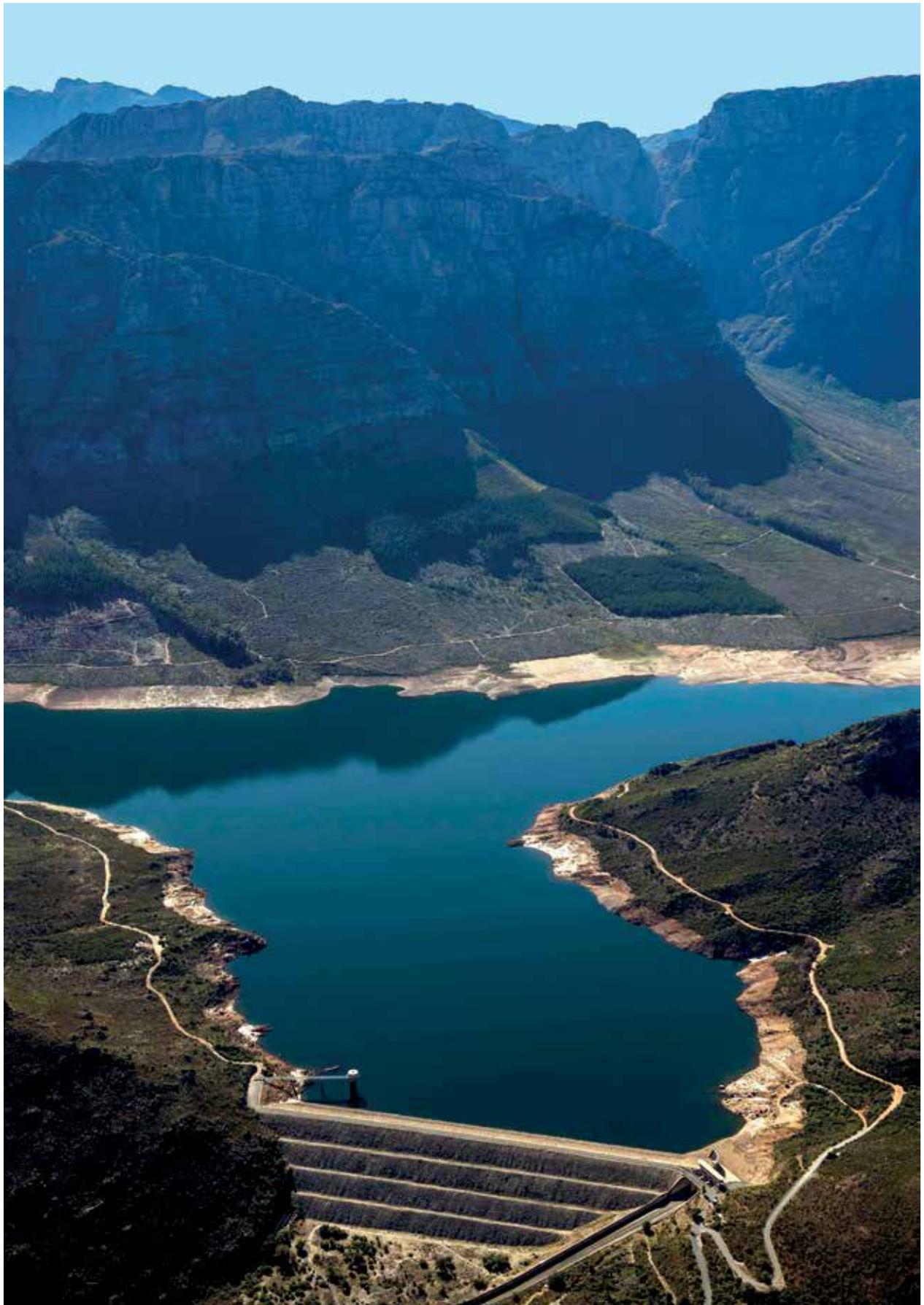


Figure 5: Process flow of water and sanitation data





Support services project

The **laboratory infrastructure** of Scientific Services, which checks that the City complies with national water quality standards and also renders laboratory sampling testing services for other services, needs to be expanded. Therefore, over the following five years, the City will add more air quality monitoring stations, obtain equipment to better predict climate change, develop molecular biology techniques to help monitor pollutants in different water types, and acquire state-of-the-art technology to test solid waste samples as per licence requirements.

In the next two years, **fleet management** (including plant equipment) and the workshop facility are planned to be centralised. This will include the implementation of a fleet management strategy to improve service delivery, make better use of vehicles, limit standing time and overtime, and reduce reliance on hired vehicles without compromising on response times.

To improve **data management**, operating data such as flow rates and reservoir levels will be gathered from various depots and workshops, and collated in one central location, from where the information can be made available for integrated analysis.

An **integrated asset management** project will be implemented in two phases. Firstly, asset data, the planning of maintenance as well as its scheduling on systems, applications and products in data processing (SAP) will be improved. Then, a mobile solution will be added so that a complete record of work being carried out in the field can be accessed. The objective is to more efficiently maintain and manage plant and enterprise assets, thereby cutting operating costs, better managing capital expenditure, improving environmental health and occupational safety, and ultimately making better use of the City's assets.

PROGRAMME 1.1.D ROAD INFRASTRUCTURE INVESTMENT PROGRAMME

Concrete roads upgrade project

Minor roads throughout Cape Town, and particularly existing concrete roads in low-income areas, will be rehabilitated and upgraded in the next five years to eventually improve the entire road reserve. This will be done using labour-intensive methods, where possible, to provide quality public infrastructure. This citywide project is implemented in phases, starting with the areas of Bishop Lavis, Gugulethu, Hanover Park, Heideveld, Manenberg, Imizamo Yethu and Ocean View.

Road congestion relief project

Congestion on Cape Town roads is at an all-time high and is costly for motorists in terms of both time and money, and harmful to the environment. This requires a comprehensive strategy, looking beyond infrastructure interventions alone. Therefore, the road congestion relief project entails an operational, behavioural and infrastructure component.

In terms of **operations**, the City will continue to strategically manage public transport, including the setting of different tariffs for peak and off-peak periods in a bid to encourage more people to travel outside peak times. The further implementation of transit-oriented development will also help shorten the morning and afternoon peaks.

Behavioural change will be introduced through TDM. The City's approved TDM strategy will over the next five years see the introduction of flexitime, starting with the City's own staff, carpooling and similar initiatives.

Finally, the City has made capital funding available to address major pressure points by way of **infrastructure projects** over the next five years. Work is planned for, among others, the Kuils River area around Bottelary, Amandel and Saxdown roads; Kommetjie around Ou Kaapse Weg and Kommetjie Road; the Blaauwberg area around Platteklouf, Blaauwberg and Sandown roads; the M3, M5, N1 and N2 freeways, as well as the V&A Waterfront and foreshore.

E-tolls

The City has won a lengthy legal battle regarding the imposition of e-tolls. The City is not in favour of e-tolls due to the economic impact on and lack of consultation with affected communities.

PROGRAMME 1.1.E ECONOMIC DEVELOPMENT AND GROWTH PROGRAMME

Business incentive project

The policy offering incentives to qualifying investments that create jobs in Cape Town is being reviewed. In the five years ahead, the new Manufacturing Investment Incentives Policy will continue to offer both financial and non-financial incentives for new and existing job-creating investments in targeted areas across Cape Town. Areas targeted for incentives will be current low-growth industrial areas that need economic stimulation, as well as areas in the integration zones where public-sector infrastructure investment is particularly important. The project will be a tangible illustration of the City's commitment to ensuring ongoing investment that will facilitate economic growth.



Targeted urban upgrade and improvement districts project

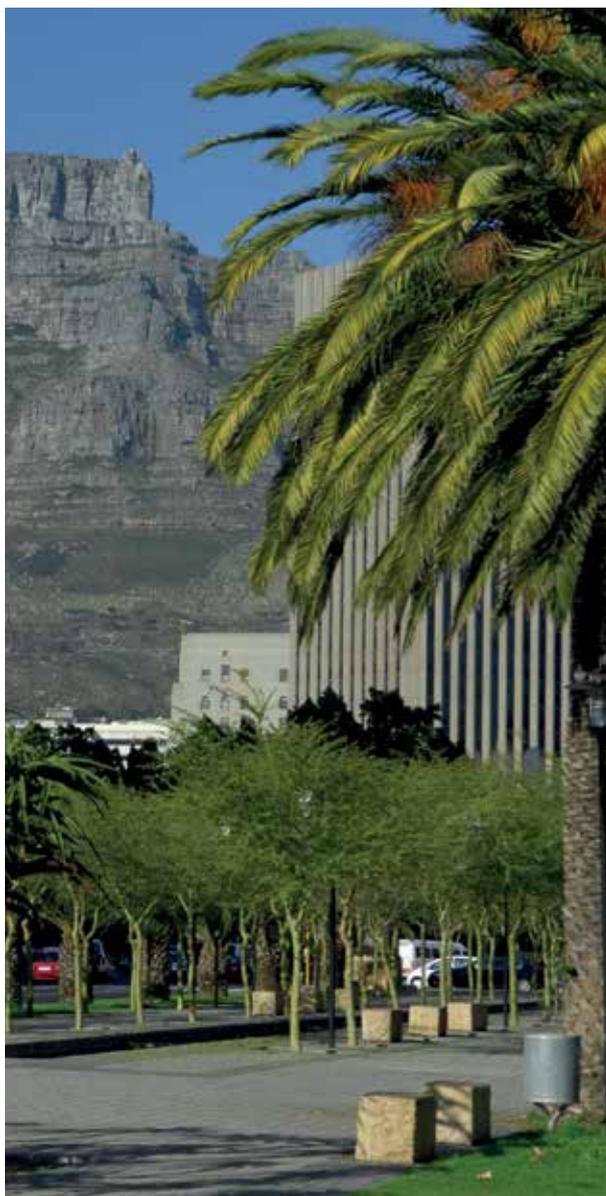
The City will invest in the following targeted urban upgrades, also addressing crime hotspots:

Area	Description of programme	Timeline
Bonteheuwel	Phase 1 of road rehabilitation/public space upgrade Urban design and planning for further phases	Commencing 2017/18
Athlone	Community action plan	Implementation 2017-2022
Gatesville	Community action plan	Implementation 2017-2022
Athlone/Gatesville	Feasibility study and project plan for proposed shared services centre	From 2017
Nyanga/Gugulethu	Development plan for NUNU (Nyanga Urban Node Upgrade) transport interchange precinct Lotus Park upgrades	Implementation 2017-2022 From 2017
Bellville/Parow	Supporting Voortrekker Road Corridor and City Improvement District and Greater Tygerberg Partnership with safety plan and urban management	From 2017
Mitchells Plain	Establishing management entity for Mitchells Plain town centre. Developing area-based management system Developing and implementing a safety plan	2017-2022
Harare node	Area-based management	Implementation 2017/18
Hanover Park	Developing public investment framework Upgrading town centre, including planning for the development of a youth lifestyle centre, media centre and aqua centre Upgrading NMT and concrete roads ShotSpotter Ceasefire	Implementation 2017-2022 Implementation 2017-2022 Under way 2017-2020 Being implemented 2017-2019 Being implemented 2017/18
Manenberg	Design of youth lifestyle campus Upgrading NMT and concrete roads ShotSpotter Ceasefire phase 2	Commencing 2017/18 Under way 2017-2022 Being implemented 2017/19 September 2017-2020
Ocean View	Safety plan	Implementation 2017-2022
Atlantis	Developing integrated public transport interchange (PTI) and trading precinct Urban management	Completion by June 2018
Macassar	Community action plan Safety plan	Implementation 2017/18 Under way 2017/18
Kuyasa	Area-based management in station precinct Land release strategy in station precinct	Implementation 2017/18 2017-2019

Green economy project

To grow the green economy, the City will facilitate increased investment in the local production of green products and the provision of green services, and influence the demand for green products and services among households and businesses.

Moreover, the long-term resource efficiency of the Cape Town economy will be promoted to ensure ongoing economic growth, the creation of new economic opportunities, and the sustainment of existing opportunities.



Local tourism project

This project will involve the development of responsible tourism products that are unique and authentic to the specific destinations within the City within the area-based service delivery model. The project will enhance the local community's ability to host tourists whilst increasing economic spinoffs and contributing to and supporting economic growth.

Informal economy support project

The City acknowledges the legitimacy and role of the informal economy in terms of its employment and economic growth prospects and the role of the sector in providing a safety net to the poor. It advocates for a support and development package that nurtures appropriate transitions to formalisation through targeted interventions. The support and development package will be demand-based, linked to the needs of the sector or individual enterprise, where feasible. The support will also be crafted according to needs specific to an area.

Unlocking the night-time economy research project

The City will investigate the potential opportunities of the night-time economy in the Cape Town central business district and surrounds, and determine whether any specific programme of action by the City and identified partners can be taken to unlock this potential, if merited. Efforts to grow the night-time economy have been gaining traction in recent years in some of the world's most prominent cities, including London and Amsterdam. A study will be conducted to determine the direct and indirect economic output and jobs supported by the night-time economy. In addition the relative growth potential of night-time industries will be established, along with the barriers that need to be overcome and the enablers that need to be provided, if the City is to play an augmented role. Depending on the results, including the affordability of suggested interventions, an action plan will be developed and implemented.



PROGRAMME: 1.1. F PARTNERSHIP DEVELOPMENT PROGRAMME

Trade and development project

The City will continue to support efforts for the Atlantis Industrial Zone to be declared a green-technology SEZ, working with Province, the National Department of Trade and Industry and special-purpose vehicles to make the zone more attractive as an investment destination, particularly for manufacturing. In this regard, the City supports and believes in the success of the renewable energy independent power producers programme (REIPPP). In advancing this project, the Atlantis Investment Facilitation Office will continue to provide high-quality facilitation services to prospective and existing investors.

Business engagement project

To provide the City with the necessary insight to support Cape Town's diverse and complex economy and business sector, and give businesses a platform to voice their issues and concerns, the following interventions will be implemented.

Firstly, a **quarterly business meeting** will be hosted where the CEOs of medium and large firms in key Cape Town sectors will be able to engage with Mayoral Committee members, the City Manager and Executive Directors. These events will be structured around important issues facing Cape Town or key milestones on the City's annual calendar, such as the publication of the draft budget and the release of the annual report.

Secondly, as part of the City's annual customer satisfaction survey, **four focus groups** will be hosted with businesses every year. These focus groups will be used to test policy and programme ideas, to assess the state of the business-enabling environment, and as platforms for public participation on the impact of new business-related City strategies, policies and programmes.

Finally, the City's **Project Camissa** will continue conducting economic intelligence research among leading firms in Cape Town. Through desktop studies and interviews, the project aims to understand the dynamics of business competitiveness in the city and to identify opportunities for investment that can be promoted.

PROGRAMME: 1.1.G LEVERAGING THE CITY'S ASSETS

Private sponsors project

The City has established an internal private sponsors working group to consider how best to harness Cape Town residents', businesses' and philanthropic organisations' goodwill and intent to make the city a better place in which to live, work and play. This group will continue to identify opportunities and facilitate offers of support for the duration of the five-year term of office.

Asset leverage project

This project aims to rationalise and optimally utilise City assets to stimulate economic benefit for Cape Town. In this regard, a central asset and facilities management function will be established during the next five years. Its key responsibilities will be property management, fleet management, facilities management, homeownership transfer, tenancy management and staff housing, as well as Cape Town Stadium and the Sea Point precinct.

Major strategic capital projects that are being planned include upgrades to Athlone Stadium, City Hall, Good Hope Centre, the Grand Parade, the Granary project, the Central/North and South regions, and the City's Professional Services Division.

In terms of Cape Town Stadium, the City has started with the establishment of a municipal entity to manage and operate the facility. In addition, being a major contributor to Cape Town's economic growth by attracting major events and film shoots, the entire Sea Point precinct, including the stadium, will be effectively maintained and managed and optimally used through a marketing plan aimed at forming partnerships.

The film and media industry has grown rapidly over the past few years, and is proving to be a popular choice for local and international film and commercial productions. Cape Town has developed a strong global brand and wishes to build on this strength to further develop the city as a premium film and media destination. Therefore, over the next five years, the City will promote itself as a preferred location for feature films, television series, documentaries, commercials, still photography, animation and interactive computer games. The City also aims to utilise films produced on location in Cape Town to help achieve its objectives in terms of economic growth and job creation, and to market Cape Town internationally.

OBJECTIVE 1.2:

LEVERAGING TECHNOLOGY

FOR PROGRESS

THIS OBJECTIVE AIMS TO USE DIGITAL TECHNOLOGY TO TRANSFORM CAPE TOWN INTO THE MOST DIGITAL CITY IN AFRICA THROUGH: INVESTMENT IN DIGITAL INFRASTRUCTURE, GROWING THE DIGITAL ECONOMY, EMPHASISING DIGITAL INCLUSION AND ENHANCING THE CITY'S DIGITAL GOVERNMENT CAPABILITIES; AS WELL AS ENSURING THAT CAPE TOWN BECOMES THE PREFERRED DESTINATION FOR TECHNOLOGY START-UPS IN THE COUNTRY.

PROGRAMME 1.2.A DIGITAL CITY PROGRAMME

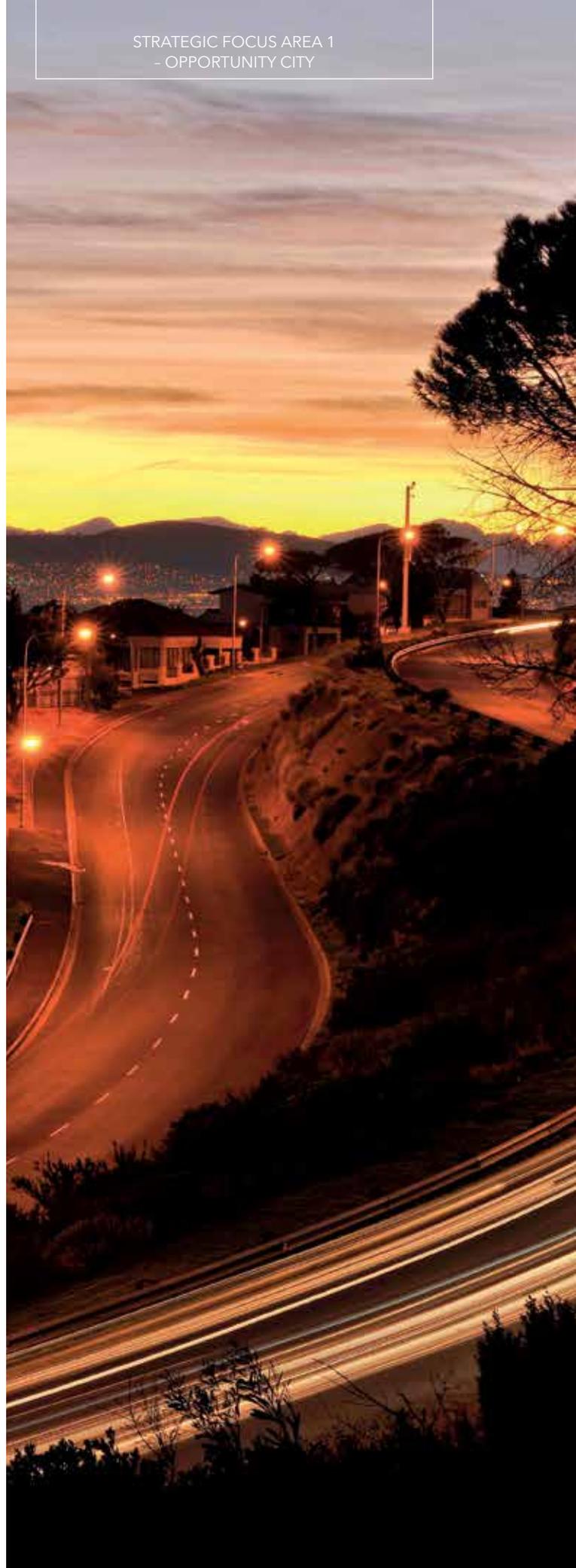
Broadband project

With the broadband project, the City seeks to build a municipally owned telecommunications network to serve the Cape Town metropolitan area. It will involve laying some 1 300 km of fibre-optic cables that will serve 600 City buildings. The network will extend from Atlantis in the north to Simon's Town in the south, and from Gordon's Bay and Kuils River in the east to Sea Point and Hout Bay on the Atlantic seaboard.

The network will support:

- the City's corporate network used for data and e-mail communications;
- internal City telephone calls and video services;
- specialised networks dedicated to particular City departments' needs;
- public Wi-Fi and other public internet access services;
- network services for other government entities; and
- wholesale network services to be used by commercial telecommunications service providers.

This high-speed Cape Town metro area network will be central to the fulfilment of the City's vision to become a truly digital city.





Last-mile project

The City will increase the number of last-mile⁴² access links to continue connecting buildings such as clinics and libraries, as well as other critical service delivery systems like water management systems, traffic lights, Metro Police cameras, smart meters, environmental monitors and public Wi-Fi access points. In this way, the last-mile telecommunications infrastructure will directly contribute to service excellence.

With the last-mile project, the City wants to:

- expand the availability, speed and reliability of telecommunications services available to its own departments, which will help improve service delivery;
- contain the costs of telecommunications services that the City directly incurs;
- contribute to Provincial government's broadband project through the use of the City's infrastructure to connect several schools in the metro; and
- contribute to the economic development of the metro by providing telecommunications infrastructure services to commercial operators, who will then be able to expand broadband services to businesses and residents.

This will also be critical for the success of other City projects that require connectivity, such as in the field of safety and security, water systems management and MyCiTi public transport.

Technology innovation project

Keeping pace with technological innovations to improve its service delivery and enhance engagement with its residents, the City will embark on a local area network (LAN) gaming initiative, improve its digital citizen interaction platforms, provide a big-data analytical platform and introduce a social services information technology (IT) modernisation initiative.

The aim of the LAN gaming initiative will be to introduce gaming to less-fortunate communities in order to improve IT skills, develop cognitive skills and create awareness of gaming job opportunities. It will also serve to discourage involvement in gangsterism and similar antisocial activities. Now that LAN gaming is taking off as an international sport, the plan is to introduce it to the Cape Town Games, from where players could

advance and earn their provincial and national colours. As an inclusive and smart city, Cape Town also embraces electronic and tabletop gaming, which means that not just physical health and development is catered for but also the intellectual and social development of the youth. The City is investing in the growing popularity of a wide variety of new and exciting boardgames as well as the growth of 'e-sports' or electronic gaming, ensuring that young Capetonians also enjoy success in these sports, with the ultimate goal of Cape Town hosting the Electronic Sports World Cup (ESWC), which sees the world's best compete with each other for top honours.

Using **digital citizen interaction platforms**, the City will enhance its communication with the people of Cape Town. This will include:

- enhancing the existing corporate call centre through interactive voice response (IVR) technology to allow for all-hour interaction with the City;
- introducing interactive contact sessions for digitally-supported public meetings and simultaneous citizen participation in multiple venues;
- enhancing the digital call centre by integrating various business information systems, of which the initial pilot could be ready within the first financial year, and full production following in the next financial year;
- investing in existing City ICT technologies; and
- making City data available to the public through the open data portal – a first for an African city – in a useable format, at no charge, thereby increasing the administration's transparency and assisting innovation by entrepreneurs and organisations.

The establishment of an administration-wide **big-data analytical platform** will enable the City to extract useful information from various datasets to make strategic decisions and improve service delivery across all directorates and departments – making for a truly smart City.

The social services IT modernisation initiative aims to identify business processes that maximise the usage of facilities and services through the introduction and application of IT systems such as an online events application system, an electronic record management system and appointment booking system for Health Services and an online facilities and halls booking system.

⁴² Last-mile technology carries signals over the relatively short distance between the broad telecommunications backbone and the end user.



Spatial data management project

With the introduction of a spatial data management project, the City aims to collate, analyse and interpret development data. This will then be used to compile SDFs, inform decisions regarding developments, understand the impacts and consequences of various planning decisions and monitor spatial transformation.

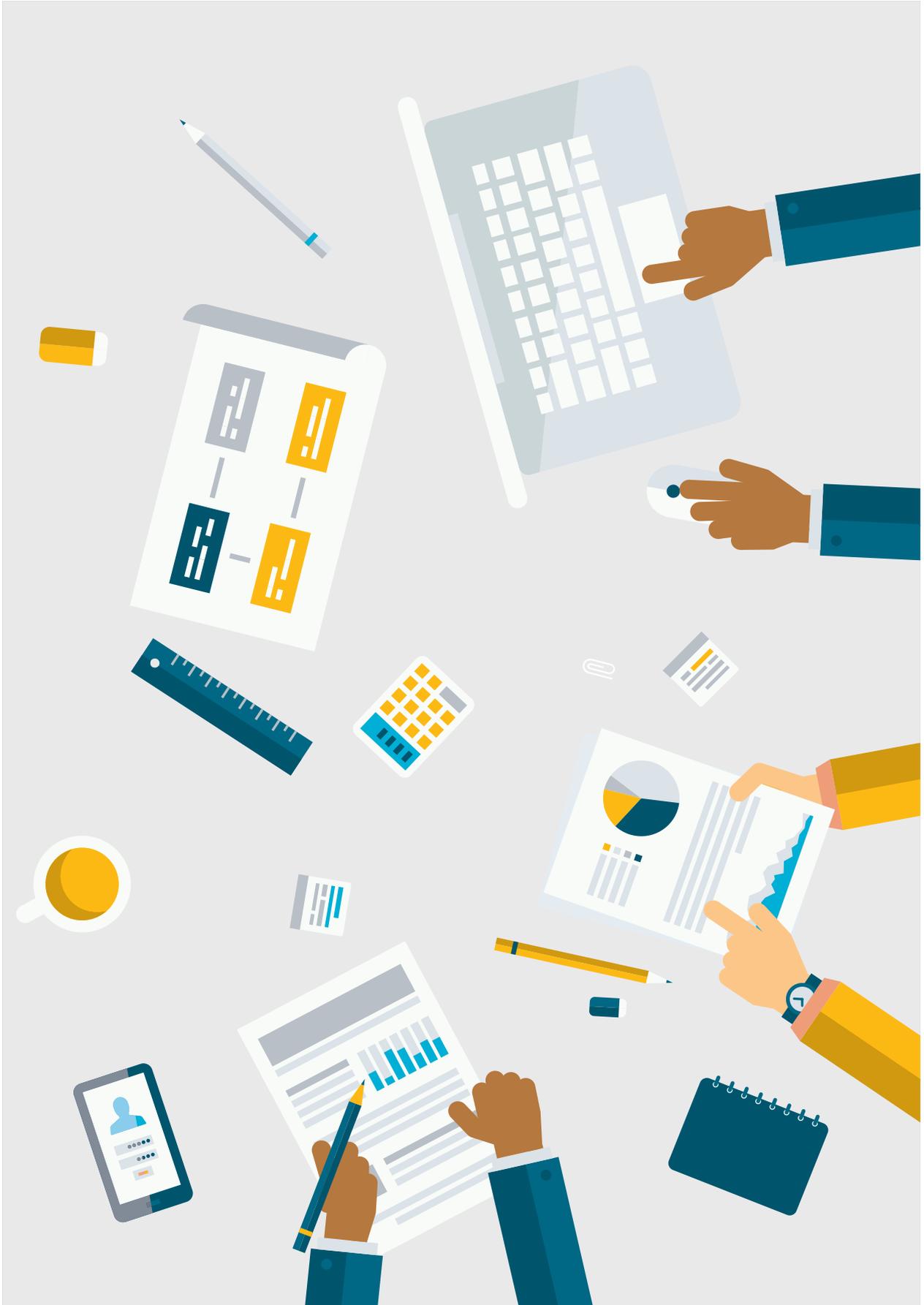
The project will enable better decision-making, and trends analysis, as well as improved management urbanisation and spatial planning interventions.

The information will help all City directorates plan their activities and improve engagement with communities and private-sector developers.

Key project components include:

- using established growth management tools to phase development approvals and infrastructure investment decisions;
- articulating growth management tools to ensure that operational and capital budget expenditure makes the City financially sustainable in the long run; and
- designing and developing an evidence-based, data-driven urban development monitoring system to track progress in realising the desired urban form.







OBJECTIVE 1.3:

ECONOMIC INCLUSION

THE CITY WILL DRIVE ECONOMIC INCLUSION TO IMPROVE CITIZENS' QUALITY OF LIFE AND LEVELS OF SELF-DETERMINATION, AND CREATE AN ENABLING ENVIRONMENT FOR ECONOMIC GROWTH BY INVESTING IN THE MAYOR'S JOB CREATION PROGRAMME AND EPWP AND COMMUNITY WORKS PROGRAMMES, WORKING WITH ITS PARTNERS TO SUPPORT SKILLS DEVELOPMENT INITIATIVES IN HIGH GROWTH SECTORS, FUNDING BURSARIES FOR STUDIES IN AREAS OF SCARCE SKILLS AND OFFERING APPRENTICESHIPS.

PROGRAMME: 1.3.A SKILLS INVESTMENT PROGRAMME

Special-purpose vehicle skills development and apprenticeship investment and graduate internship project

The City will collaborate with identified SPVs to facilitate skills training in sectors showing potential for growth, focusing on skilling, re-skilling and up-skilling target groups. The training programmes will help address critical skills shortages and attract high-growth companies, which could in turn create jobs and help make Cape Town a globally competitive city.

Skills training programmes will be implemented and supported citywide over the five-year IDP implementation period.

In addition, the City will facilitate 3 000 business-driven job placements over a period of three years through a Workforce Development Initiative in partnership with industry. Job seekers will be assisted through assessment, work readiness and placement in education or employment.



PROGRAMME: 1.3.B MAYOR'S JOB CREATION PROGRAMME

MJCP and EPWP mainstreaming project

Mainstreaming the MJCP and EPWP is core to the City's goal of building sustainable communities. To this end, the City will continue to explore and invest in a training framework that uses innovative labour-intensive methodologies tailored to create MJCP and EPWP job opportunities as part of City projects. Partnership-based interventions will also be used to create meaningful training opportunities for MJCP and EPWP participants in order to enter formal employment.

EPWP informal settlements project

This sanitation and maintenance project will utilise EPWP workers to achieve a quality-of-life improvement for the people living in and around Cape Town's informal-settlement communities. This will include employing EPWP workers to provide janitorial services to improve sanitary conditions of ablution facilities, as well as training the workers to educate communities on water conservation and preventing sewer blockages through annual campaigns.

MJCP localised project

The City will continue to localise MJCP programmes to ensure that its Subcouncils give input into drafting of labour-intensive community programmes that offer real benefits to local residents.

As part of this, the **job seeker database system** will be strengthened and optimised, particularly with a view to centralising elements of the database functioning, which will then be tested at an identified pilot site. The **Job Seekers Desk** will represent the corporate City and EPWP design principles across all Subcouncils and will provide an improved experience to job seekers and members of the public. In **creating better linkages with other City datasets**, job seeker data will be integrated with the databases for youth development, volunteers and social development programmes. Finally, the City will establish a **centralised MJCP** to provide support in respect of the job seeker database, amongst others.



OBJECTIVE 1.4: RESOURCE EFFICIENCY AND SECURITY

UNDER THIS OBJECTIVE, THE CITY WILL WORK TO ACHIEVE AN APPROPRIATE BALANCE BETWEEN ECONOMIC DEVELOPMENT AND THE PRESERVATION OF THE NATURAL ENVIRONMENT, OPTIMISING NATURAL ASSETS, SECURING RESOURCES, AND CREATING A RESOURCE-EFFICIENT ECONOMY. AN IMPORTANT PART OF THIS WILL BE TO INSTITUTIONALISE RESILIENCE IN THE CITY AS WELL AS CAPE TOWN COMMUNITIES, EXPLORE FUTURE PROOFING STRATEGIES TO ENSURE RESOURCE EFFICIENCY IN CITY SYSTEMS AND BUSINESS MODELS, AND PROMOTE MORE RESOURCE-EFFICIENT GOODS, SERVICES AND PRODUCTION PROCESSES.

PROGRAMME: 1.4.A ENERGY-EFFICIENCY AND SUPPLY PROGRAMME

As Cape Town's population and economy grow, its energy demands escalate rapidly. National electricity supply constraints, transport congestion, rising electricity and fuel costs, as well as the need to transform our city spatially require innovative and sustainable responses. Committed to building a more sustainable and secure energy future for Cape Town, the City has adopted the Cape Town Energy2040 Goal, which covers a range of measures over the five-year term towards achieving set energy and carbon emission reduction targets for 2020, 2030 and 2040. The 2020 target is to reduce citywide carbon emissions by 13% off a business-as-usual trajectory. The respective targets will build on and support existing interventions as well as identify new areas for action.

The City is currently also updating its Energy2040 Goal, as it plans to intensify its efforts of pursuing carbon neutrality by 2050. This is in line with the Paris Agreement, which aims to limit the global temperature increase to 1,5° C so as to prevent catastrophic climate change and deliver a more sustainable, inclusive, efficient and resilient future for all.

Independent power producers project

The City needs to diversify its supply of electricity. One way to do this is by purchasing electricity directly from independent power producers (IPPs). Government policy allows IPPs to sell electricity to Eskom only, which is controlled through the issuing of generation licences. The City is exploring whether National Government would allow it to purchase a limited amount of renewable energy directly from IPPs at a cost no higher than the cost at which the City purchases electricity from Eskom.

A more diverse supply is also essential to achieve significantly lower-carbon electricity supply. **The 2020 target is a 100 MW large-scale renewable energy supply and a 300 MW other, cleaner supply.** Some of this will be achieved through the ongoing national REIPPP, while the balance will have to be through City power purchase agreements or City-owned power plants.

Embedded generation project

The City's energy goals also include significant small-scale embedded generation (SSEG).³⁴ To this end, the City will pursue the potential installation of up to 120 MW of rooftop photovoltaic (PV) systems across the commercial and residential sectors of Cape Town. SSEG is critical to improve Cape Town's energy security, reduce its carbon footprint, build a more robust economy, create local jobs and keep money circulating in the local economy.

Achieving the desired increase in citywide PV rooftop installations is not within the municipality's direct control. Yet the City has been proactively playing a catalytic and enabling role by implementing a programme to allow its electricity customers to connect SSEG to the City's electricity grid.

³⁴ Small-scale embedded generation (SSEG) refers to power generation under 1 megavolt-ampere (MVA), such as photovoltaic systems or small wind turbines located on residential, commercial or industrial sites where electricity is also consumed. SSEG does not refer to large-scale wind farms and solar parks that generate large amounts of power, typically in the multi-megawatt range.



The SSEG project will continue to be rolled out citywide throughout the 2017-2022 term of office. Going forward, the City will endeavour to increase the amount of SSEG installed by actively pushing for a cost-effective residential smart meter suitable for prepayment metering, as well as for changes to the wiring code so as to certify electricians to install and check SSEG installations under a certificate of compliance. This will occur in national work groups on which the City serves.

To maintain a safe and legal electricity grid, all SSEG installations must be registered with and authorised by the City. A PV registration campaign has therefore been launched to educate the public about this requirement and provide compliance support. Together with USAID's Southern Africa Energy Programme (SAEP), the City is also investigating alternative financial models for implementing rooftop solar PV at residential homes.

Energy efficiency project

A 'business-as-usual' approach will see Cape Town's energy consumption and emissions doubling and energy costs increasing tenfold. This would make Cape Town and its economy extremely vulnerable. Energy efficiency is therefore the cornerstone of the City's **energy goals for 2020** in order to increase the resilience and efficiency of our economy, reduce carbon emissions and promote social welfare. The City is leading by example by, amongst others, retrofitting streetlights, traffic lights and buildings with energy-efficient lighting and installing rooftop PV systems.



PROGRAMME: 1.4.B CLIMATE CHANGE PROGRAMME

Adapting climate change project

Due to the considerable risks that the effects of climate change pose in an urban environment, particularly to vulnerable people and communities, the City needs to strengthen Cape Town's capacity to adapt and build resilience to the economic, social, physical and environmental impacts of climate change.

Guided by its Climate Change Policy, the City will work to ensure that climate change adaptation is integrated with all relevant decision-making processes, cutting across all line functions.

Particular areas of focus will be highlighted through a research project 'Climate change hazard, vulnerability and risk assessment for the City' as well as through hazard, vulnerability and risk assessments. Based on these, the City will determine the required **adaptation interventions** across various sectors and produce an integrated City Climate Adaptation Plan of Action (CAPA), which it will progressively implement. Other components will include a comparative assessment of adaptation interventions (by sector and spatially), updating the City's climate science information, and developing a Cape Town Green Infrastructure Plan.

In proactively protecting its people against the effects of climate change, the City will pay particular attention to **the Sir Lowry's Pass River and the Lourens River initiatives**. In both instances, the purpose will be to alleviate the risk of flooding in the nearby built areas (respectively in Gordon's Bay, central Somerset West, and from Vergelegen farm down to the False Bay coast in Strand) by increasing the capacity of the rivers to accommodate major flood events, either through river widening and/or deepening. Work on Sir Lowry's Pass River will also be aimed at freeing up land for affordable housing and other developments from the existing T2 (N2) through Gordon's Bay to the False Bay coast.

Mitigation climate change project

The City will aim to reduce Cape Town's carbon footprint in order to contribute to the global reduction of greenhouse gas emissions and deliver a more sustainable, inclusive, efficient and resilient city for all.

Cape Town, along with three other major South African cities and over 60 other cities globally, is massively ramping up action in line with the Paris Agreement, which is aimed at limiting the global temperature increase to 1,5° C. The target is to achieve carbon neutrality for all new buildings by 2030, and citywide carbon neutrality by 2050. These commitments form part of the City's participation in the Deadline 2020 and South Africa Buildings programmes, both under the auspices of the C40 Cities Climate Leadership Group, and are an extension of the City's Energy2040 Goal and Sustainable Energy and Climate Action Plan.

Biodiversity, coastal and green infrastructure management

Natural assets and ecosystem processes are recognised as essential to climate change adaptation. This includes the protection and conservation of biodiversity, the management of coastal systems, as well as the preservation to green infrastructure assets such as functional open spaces and corridors.

Collectively, these assets help to absorb climate change impacts including changing weather, more frequent and intense storms, reduced rainfall, and sea level rise. They also provide sustainable social and economic benefits to residents. In addition to this, protecting these assets would reduce the capital and operating costs of remedying the damage caused by the impacts of climate change.

It is proposed that coastal, biodiversity and green infrastructure management be consolidated into a single department in the Spatial Planning and Environment Directorate. This will allow a strategic, coordinated approach to the management of critical natural assets, the alignment of relevant specialised skills and resources as well as economies of scale and optimal efficiency.

Integrated coastal management projects

To manage Cape Town's coastline, and thereby optimise economic and livelihood opportunities, the City is busy formulating a **coastal management bylaw**. A key aspect of this bylaw is to prevent private property owners from encroaching onto sensitive dune systems along Cape Town's coastline. As they provide natural buffers against storm surges, the retention of functional coastal dune cordons is a priority for the City in reducing the impacts of climate change.

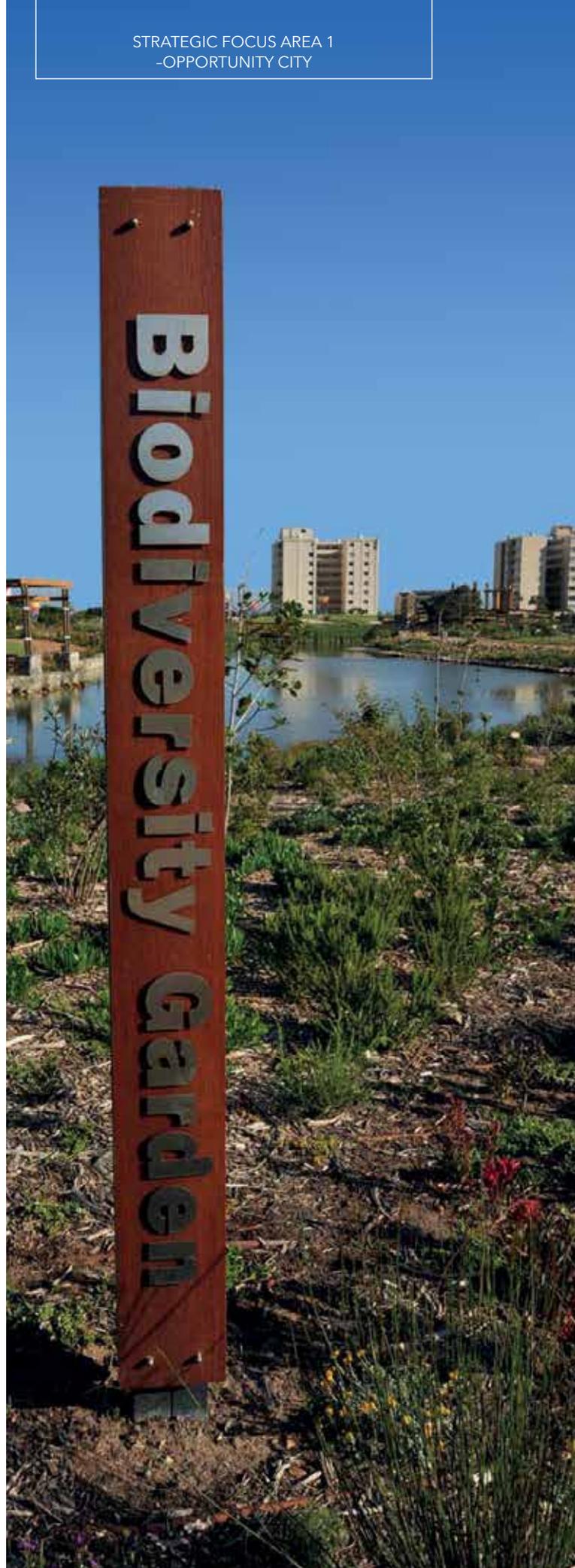
In addition, the City is currently preparing a **coastal economic and spatial framework** for the medium and long term. This will:

- offer a better understanding of Cape Town's coastline from a development perspective, as well as provide more detailed development guidance for identified priority areas or sites in the medium term;
- provide a strategic plan to prioritise and coordinate future capital investment along the coastline; and
- provide an understanding of appropriate investment approaches for future development processes.

Biodiversity management project

Cape Town's biodiversity and ecosystem services will be restored and managed to ensure their long-term sustainability and efficacy, as well as improve the city's resilience to climate change. This will be done through both on-and off-reserve management, guided by the City's Bioregional Plan, with a special focus on optimising socio-economic benefits and opportunities where this is ecologically sustainable. The project will include:

- securing the protection of a targeted 65% of the Biodiversity Network;
- the continued implementation of the Bioregional Plan; and
- educational, events and visitor programmes aimed at conservation.





Invasive species management project

The City's invasive species management project will be rolled out on all City-owned land across the metro. In line with the regulations of the National Environmental Management: Biodiversity Act (NEMBA), Act 10 of 2004, this will see the identification, control and management of existing as well as new and emerging invasive species, preventing them from spreading and building viable populations. At the same time, green job opportunities will be created through labour-intensive control methods and associated tasks. National and provincial stakeholders as well as private landowners within the boundaries of the metro will be engaged, as collaboration will be essential.

Green infrastructure project

The main focus will be the development of a green infrastructure plan covering the entire City of Cape Town area. This plan, scheduled for development in 2017/18, will serve as a planning and management tool for natural open spaces and natural systems in Cape Town, including nature reserves and the Biodiversity Network, parks, public open space, rivers, wetlands and the coast. A specific focus will be the ecosystem services that these natural assets provide, such as flood attenuation, waste absorption, air and water purification, resource provision, and recreational and cultural benefits.

Waste minimisation and recycling project

The City will aim to further enable the re-use or recycling of waste materials into economic resources, at the same time reducing waste to landfill, and contributing to a resource-efficient economy by continuing to implement various waste minimisation and recycling projects across the city. These include the construction and implementation of additional integrated waste management facilities, material recovery facilities and/or drop-off sites, expansion of the City's 'Think Twice' kerbside recycling collection (separation at source) programme, chipping of garden waste at over 12 facilities within the city (including drop-offs and landfill sites) for composting offsite, the continued distribution of home composting containers to residents in the City and facilitating the crushing and re-use of construction and demolition waste or builders' rubble at selected city waste management facilities.

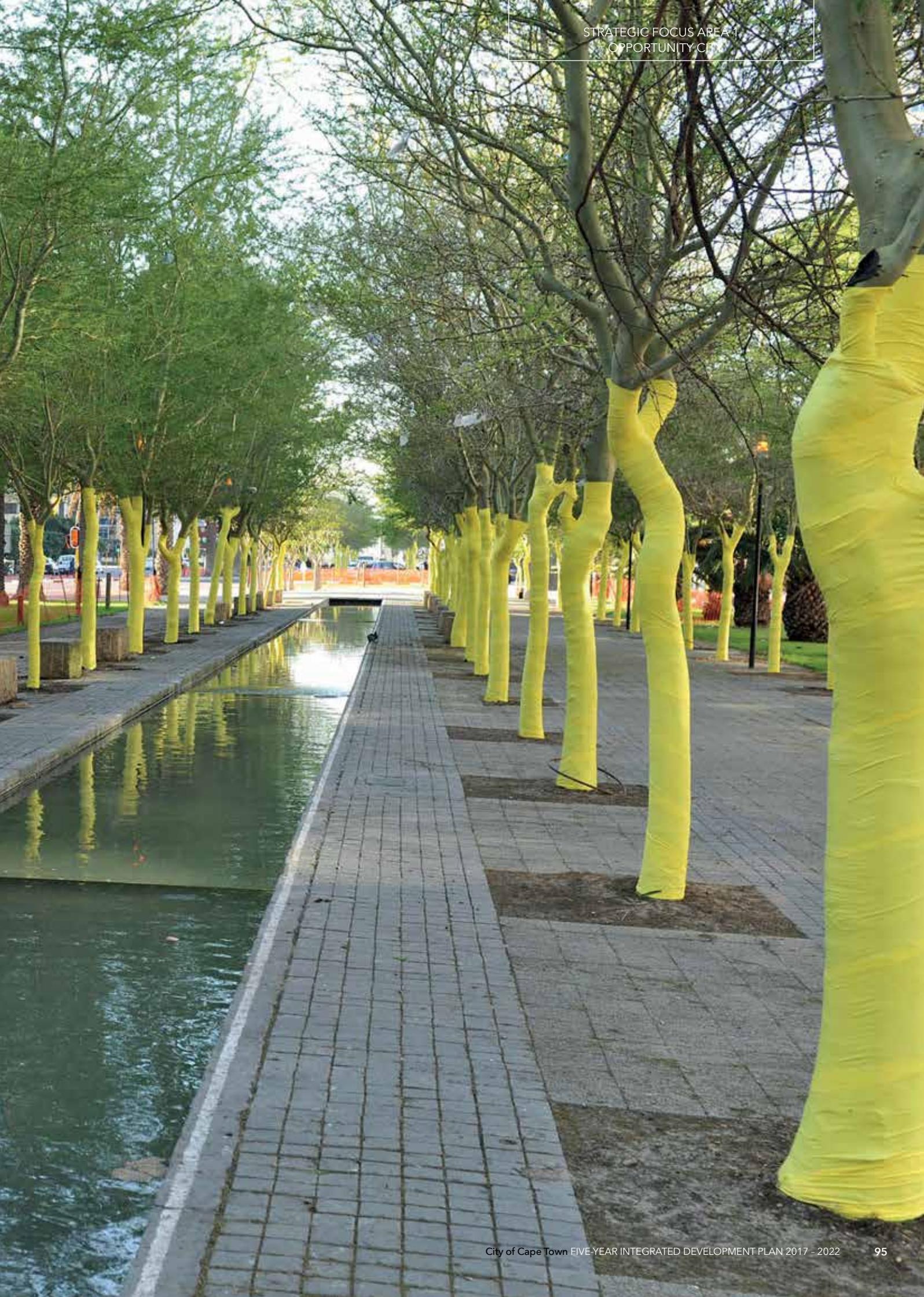
PROGRAMME: 1.4.C CITY RESILIENCE PROGRAMME

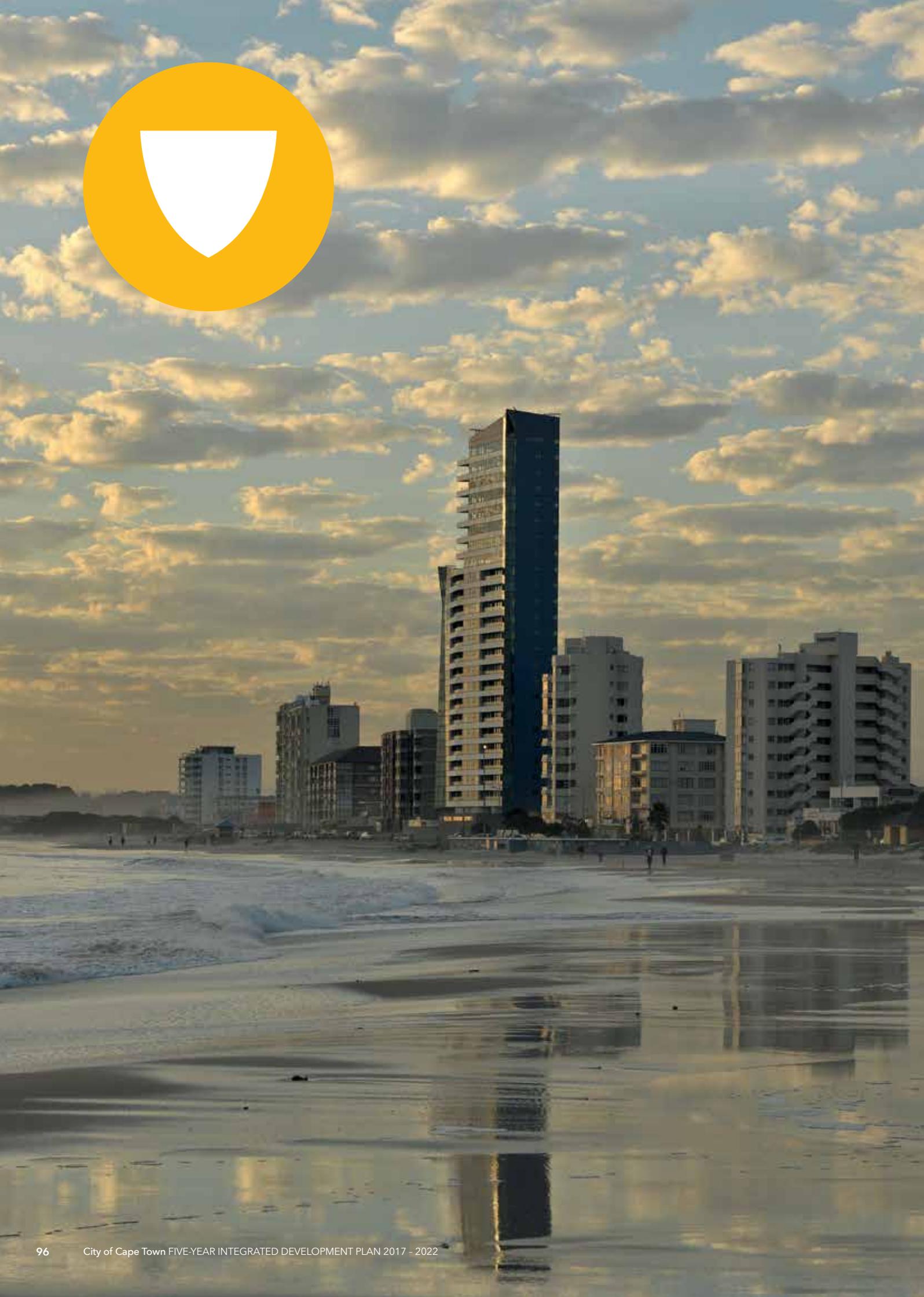
In 2016, the City was selected as a member of the 100 Resilient Cities initiative. Backed by the Rockefeller Foundation, this initiative assists cities with their strategic planning to proactively and sustainably address their physical, social and economic challenges. Urban resilience is the ability of individuals, communities, institutions, businesses and systems in a city to overcome, adapt and grow, no matter what stresses and shocks they experience. Resilience is therefore not only about bouncing back, but also bouncing forward.

Integrated resilience project

Supported by the 100 Resilient Cities initiative, while also drawing on its membership of the C40 Cities Climate Leadership Group, the City will determine the stresses and shocks unique to Cape Town in conjunction with relevant stakeholders and partners. Once these stresses and shocks have been determined, gaps in terms of suitably responding to them will be identified. This will form the basis for the City's first Resilience Strategy. A Chief Resilience Officer has been appointed to drive this strategy across the City and with stakeholders across broader Cape Town.

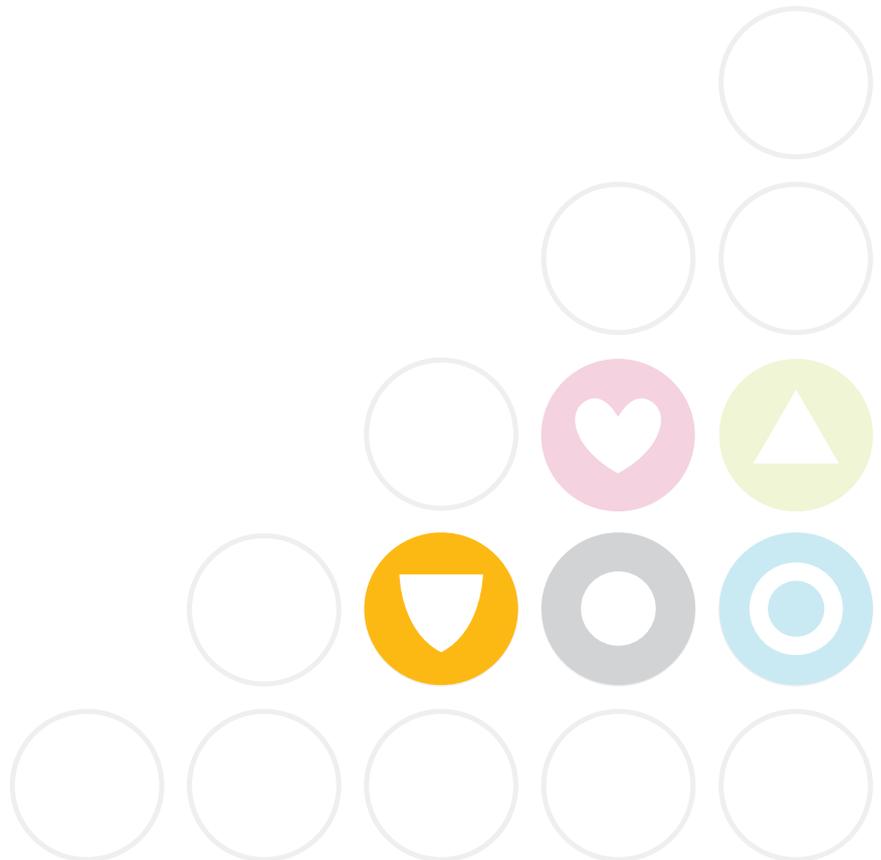
The project will see existing resilience projects enhanced, new projects introduced, and resilience thinking improved across the City. All initiatives will be documented, and lessons learnt will be shared so that the required behaviours and competencies become part of the City's normal way of work. The project will be reviewed from time to time against new realities and changing stresses and shocks.

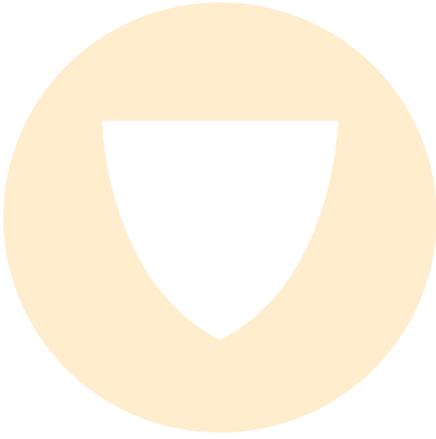




STRATEGIC FOCUS AREA 2 - SAFE CITY

OBJECTIVE 2.1: SAFE COMMUNITIES





STRATEGIC FOCUS AREA 2 – SAFE CITY

OBJECTIVE 2.1: SAFE COMMUNITIES

THIS OBJECTIVE IS ABOUT KEEPING THE COMMUNITY SAFE SO AS TO IMPROVE THEIR SENSE OF PERSONAL SAFETY IN PUBLIC SPACES, AS WELL AS A CHANGE IN THE PERCEPTION OF CAPE TOWN AS A VIOLENT AND DANGEROUS SPACE. THE CITY WILL ALSO UTILISE TECHNOLOGY TO STRENGTHEN POLICING AND REDUCE CRIME IN SPECIFIC HOTSPOTS.



PROGRAMME 2.1.A SAFETY TECHNOLOGY PROGRAMME

Intelligent policing project

Using information-driven policing to add value to law enforcement operations, the main focus area of this project will be the Emergency and Policing Incident Control (EPIC) system.

By aligning people and processes, the implementation of the **EPIC technology platform** will provide an integrated and more efficient system for incident management, including call logging, dispatch and real-time reporting. In a second implementation phase, EPIC will focus on improving the process to act against traffic and bylaw contraventions, empowering neighbourhood watches and community police forums, and improving interaction with citizens on safety and security challenges.

To visualise and analyse crime incident patterns, **crime mapping** will be introduced as an important element of EPIC. Since the City does not have access to detailed and recent crime statistics, it will rely on alternative information sources, including its closed-circuit

television (CCTV) camera network and the gunshot location technology (GLT) project. The existing **CCTV network** will be expanded over the five years up until 2022, as will the dedicated Camera Response Unit, which is operationally directed by what the network detects. In addition, the City will provide assistance to neighbourhood watches and other, private CCTV installations. The existing **GLT** pilot in the Hanover Park area will also be expanded to other parts of Hanover Park and Manenberg. Other sources of information that will feed into the initiative include City service requests, enforcement actions by officers, neighbourhood watch reports, as well as the remotely piloted aircraft systems (RPAS) project (see below).

Remotely piloted aircraft systems project

To gather strategic information and provide operational support to a number of City directorates, access to RPAS³⁵ technology is required. This will include surveillance in support of fire-fighting, disaster risk management and policing, the geographic information systems (GIS) mapping of structures and land masses, and creative photography and videography for use on multi-media communication platforms.

To this end, the Safety and Security Directorate will equip itself with the necessary knowledge and skills to obtain, maintain and utilise remotely piloted aircraft so as to meet the operational needs of all its departments. Developing this capacity will include the acquisition of a fleet of various types of aircraft, and ensuring that pilots are trained according to the standards prescribed in the Civil Aviation Act, Act 13 of 2009.

A dedicated environmental law enforcement component will be established to form part of the Marine and Environmental Law Enforcement Unit in Safety and Security. Environmental law enforcement staff will be trained and supported to conduct law enforcement operations in nature reserves, other biodiversity areas and along the coast. They will be working alongside

existing law enforcement officers and in partnership with provincial and national environmental enforcement agencies, including SANParks, CapeNature and the Green Scorpions. Their specialised training will cover national and provincial environmental laws, City bylaws, and law enforcement skills.

PROGRAMME 2.1.B HOLISTIC CRIME PREVENTION PROGRAMME

Development of safety plans project

Safety plans will be developed for high-risk areas to improve local community safety.

Early childhood development informal settlement safety project

The City will assist early childhood development (ECD) providers in informal settlements to comply with safety regulations. This process will also include safety audits.

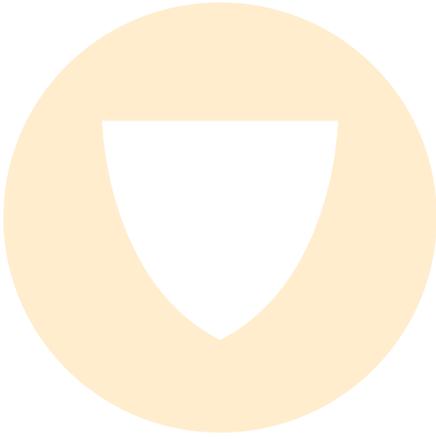
Ceasefire project

The City will use community mobilisation, public education, research and monitoring, violence interruption, outreach work and policy input to change the underlying behaviour and social norms that perpetuate violence and cause shootings and killings in certain target areas.

Youth cadet project

This project will see the expansion of the City's Metro Police youth cadet programme to accommodate 75 learners per year over the five-year IDP period. Learners from schools across Cape Town will be invited to take part. The aim will be to enhance learners' leadership skills and promote pro-social values, which will empower the youth to make valuable contributions at school and in their respective communities.

³⁵ Unmanned aircraft piloted from a remote pilot station, excluding model aircraft and toy aircraft.



Creating a safe workplace for City staff project

Staff safety is a growing concern, which is underscored by the latest crime statistics released in September 2018.

Violent attacks on emergency workers and policing staff, as well as threats and crimes perpetrated against clinic, library and other staff members, are of grave concern to the City. Various departments have already made considerable efforts to safeguard their facilities, assets and staff. However, given the escalating risk, the City is committed to ongoing efforts to create a safe and secure workplace for its staff.

These may include:

- situational crime prevention measures aimed at limiting opportunities for crime;
- providing efficient and effective security services through an integrated, multifaceted, community-based approach and local initiatives in identified safety and security hotspots to safeguard the community as well as the City's buildings, employees and capital projects;
- assisting SAPS with investigations of crimes committed against City interests; and
- ensuring that effective trauma counselling is provided to affected staff.

PROGRAMME 2.1.C POLICING SERVICE PROGRAMME

24-hour law enforcement project

Whilst the Metro Police already provides a 24-hour service in terms of the SAPS Act, this programme aims to also make the services of Law Enforcement and Traffic Services accessible to the public on a 24-hours a day basis in an integrated policing model. Proposals on how this is to be accomplished will be considered during the 2017/18 financial year, aimed at implementation in the 2018/19 financial year. An integrated duty roster to be developed for this purpose will also be finalised in 2017/18.

Staff capacity project

The City will be improving its capacity to respond to safety issues and emergencies by **boosting its Fire and Rescue Service staff numbers** up to the guidelines of South African National Standard (SANS) 10090.

One such area where staffing will receive attention is at the new fire stations to be built at Masiphumelele and Sir Lowry's Pass Village, which are expected to be completed in the 2018/19 financial year and which must be staffed to swiftly commence operations. The continuous increase in urban development on the one hand, and ailing building infrastructure on the other, also requires the appointment of additional fire-building inspectors, which will be another priority for the Safety and Security Directorate.

In addition, the increased levels of criminal activity across Cape Town, coupled with the constant population increase, demand the deployment of more policing staff. The Directorate will therefore follow all possible avenues for the appointment of new staff members for its Metro Police, Traffic and Law Enforcement departments.

Through its **externally funded policing programme**, the City intends to recruit an additional 18 law enforcement officers and an additional 20 traffic points-men per annum over the five-year term of office. The externally funded policing programme enables the private sector to assist the City to secure the dedicated services of members of the City's law enforcement and traffic departments.

In addition, the City will **approach SAPS** via the Western Cape Department of Community Safety to discuss ways to maximise the allocation and deployment of limited resources.

Municipal Police independence initiative

In addition, **maintaining the independence of the City's policing services** is vital to further build on the current positive impact of these services on residents' safety and security. The City believes that the current legislative and institutional arrangements should be maintained, as they allow for:

- effective local-level service delivery;
- maximum impact on community-level crime prevention; and

- sufficient integration with SAPS and other policing and security stakeholders in carrying out enforcement operations.

The City will therefore continue to communicate its position to Cape Town residents to secure support for maintaining the independence of its policing services. In collaboration with Province's Department of Community Safety, the City will continue to provide input on draft legislative proposals to ensure that its position is properly conveyed.

Staff training project

In providing regular training for staff members of its Safety and Security Directorate, the City will be expanding the staff capacity of the Epping Fire and Observatory Metro Police training colleges, maintaining these colleges' accreditation and expanding the range and quality of courses and facilities offered. As part of this project, the City will:

- fully implement the Safety and Security Directorate's Fitness and Wellness Policy, which will include **purchasing the necessary gym equipment** during the 2017/18 financial year and installing it on premises accessible to all Safety and Security staff;
- introduce **stress exposure training** to empower staff of the Metro Police, Traffic and Law Enforcement departments to function effectively in highly stressful and dangerous situations;
- reallocate Metro Police staff to **assist with the neighbourhood policing programme**; and
- ensure that all members of the Metro Police, Traffic and Law Enforcement departments undergo **regular firearm refresher training**.

Municipal courts project

The City plans to relocate four of its existing 11 municipal courts to improve community access and service delivery. The municipal courts' staff complement will also be reviewed, especially the need for additional interpreters and prosecutors, and the payment system modernised.

PROGRAMME 2.1.D NEIGHBOURHOOD SAFETY PROGRAMME

Neighbourhood policing project

Neighbourhood policing provides for the deployment of a dedicated police official as safety coordinator and problem solver in a particular neighbourhood. This person is encouraged to identify problems that lead to crime and disorder, work closely with communities, and ultimately develop and implement solutions.

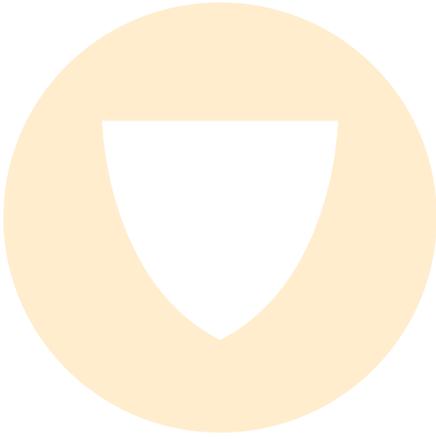
Enhancing neighbourhood policing, the City not only intends to **provide these neighbourhood safety officers with expert guidance and training**, but also to adopt a model that will promote **the establishment of neighbourhood safety teams**. These teams will promote collaboration between City role-players and community stakeholders such as neighbourhood watches and community policing forums, which will in turn deliver results that cannot be achieved by the various role-players individually. It is also expected to improve the sustainability of the neighbourhood safety officer programme. Neighbourhood safety teams will be established in the four area-based service delivery districts based on crime statistics.

Neighbourhood watch support project

In tackling the challenge of community involvement in neighbourhood safety, this project will be five-fold.

Budgetary provision has been made to expand the **resources for community-orientated crime prevention training** during the 2017/18 financial year to ensure that local communities' growing demands are met. This training strengthens local communities' crime prevention capacity and is presented to neighbourhood watches and other community groupings eager to get involved in safeguarding their neighbourhoods.

The City will continue to **provide patrol equipment to neighbourhood watches** that have been accredited in terms of the Provincial Community Safety Act and have undergone the training mentioned above. The equipment includes reflective bibs, flash lights and bicycles.



Recognising that hand radios are arguably the most effective and affordable tool for crime prevention, and the quickest way to bolster the effectiveness of neighbourhood watches, the City has invested in **the establishment of a radio communications network for neighbourhood watches**, including the installation of radio repeaters, base stations at certain neighbourhood watch control rooms, and the issuing of hand-held radios. This network will be gradually expanded to all accredited neighbourhood watches over the next five years.

Expansions are planned for the volunteer-based **Auxiliary Law Enforcement Service** so as to deploy peace officers to all neighbourhood watches across Cape Town.

Some neighbourhood watches and community policing initiatives have started installing CCTV networks to assist with crime prevention, prosecution and information gathering. The City has therefore introduced a policy regulating all CCTV infrastructure on City property, while **promoting the use of CCTV cameras** to deter crime and disorder. The City will continue to guide neighbourhood watches on this matter in the five years ahead.

Safe schools project

The safe schools project entails the deployment of a specially trained Law Enforcement or Metro Police officer to a particular school to reduce and prevent school-related violence and crime. These school resource officers encourage learners to become partners in building safer schools and communities, support life skills training after hours and promote respect for officers of the law.

The City will explore **external funding sources to expand school resource officer deployment** to additional schools. However, to increase the effectiveness of existing school resource officers, a **joint deployment with the Western Cape Department of Community Safety's Safety Kiosks** will be explored to make the initiative more sustainable. The safe schools project will be delivered in collaboration with the Western Cape Education and Community Safety departments.

Bylaw education and awareness project

Although residents of Cape Town are expected to abide by City bylaws, many are unfamiliar with these laws. As increased awareness of and familiarity with City bylaws should reduce the levels of contravention in Cape Town, thereby allowing law enforcement staff to focus on more serious offenders, the City intends to raise general bylaw awareness.

To this end, the Safety and Security Directorate will establish a Bylaw Education and Awareness Section in its Law Enforcement Department, which will be tasked with attending community meetings and visiting schools and community organisations to educate the public on City bylaws. The section will be established in the 2017/18 financial year and expanded in the course of the five-year term as resources permit.

Ensuring adequate lighting in high crime areas

This project will involve increasing the effectiveness of lighting along major access corridors in identified high crime areas where existing lighting is inadequate. It will focus on high mast lit areas where shadowing effects are predominant.

To achieve this, the City aims to look at a number of possible solutions based on in-situ assessments including supplemental high masts, supplemental low masts, and new technology high mast lighting (light-emitting diode [LED]).

PROGRAMME 2.1.E SAFETY VOLUNTEER PROGRAMME

Auxiliary law enforcement project: Expanding the City's law enforcement capacity

This project will involve the expansion of the Auxiliary Law Enforcement Service recruited from neighbourhood watches, and ensure that

neighbourhood watches have at least one or two peace officers in their midst when patrolling.

To achieve this, the City aims to **recruit 30 volunteers per annum for the next five years** to bolster its current volunteer corps of 457. These volunteers will be trained in first aid, a basic ambulance certificate (BAC) course, International Trauma Life Support (ITLS) resuscitation, duty as a traffic pointsman, basic fire-fighting, community-based risk assessment and team-building. The recruitment, training and deployment of these additional volunteers is expected to have a direct positive impact on residents' safety.

Organisational arrangements to realise these goals will include the appointment of an Assistant Chief in the Law Enforcement Department, with a well-resourced office to ensure that volunteer members are sufficiently supported.

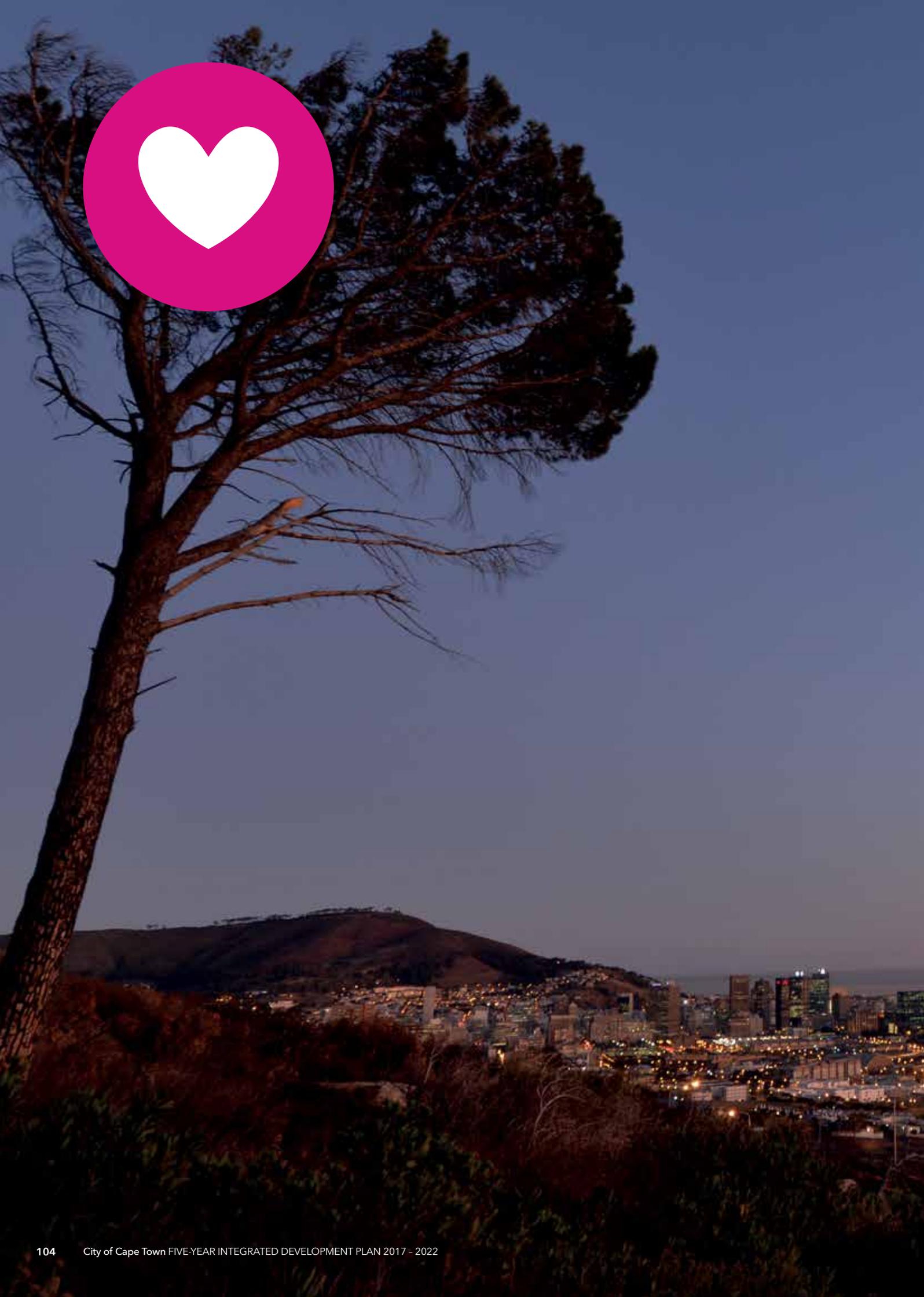
Fire and rescue volunteer project: Expanding the City's volunteer fire-fighter capacity

The City aims to **recruit, train and deploy an additional 20 volunteer fire-fighters every year** for the five-year period. Budgetary provision will be made for the costs relating to their training, uniforms, protective clothing and equipment.

PROGRAMME 2.1.F DISASTER RISK ASSESSMENT PROGRAMME

A comprehensive disaster risk assessment was undertaken in 2009 to identify all possible hazards that could affect the City. However, as the City's risk profile had changed over time, the assessment was in need of review. The Western Cape Disaster Management Centre (WCDMC) has subsequently been approached to assist with this review, as well as to assist other municipalities in this regard.



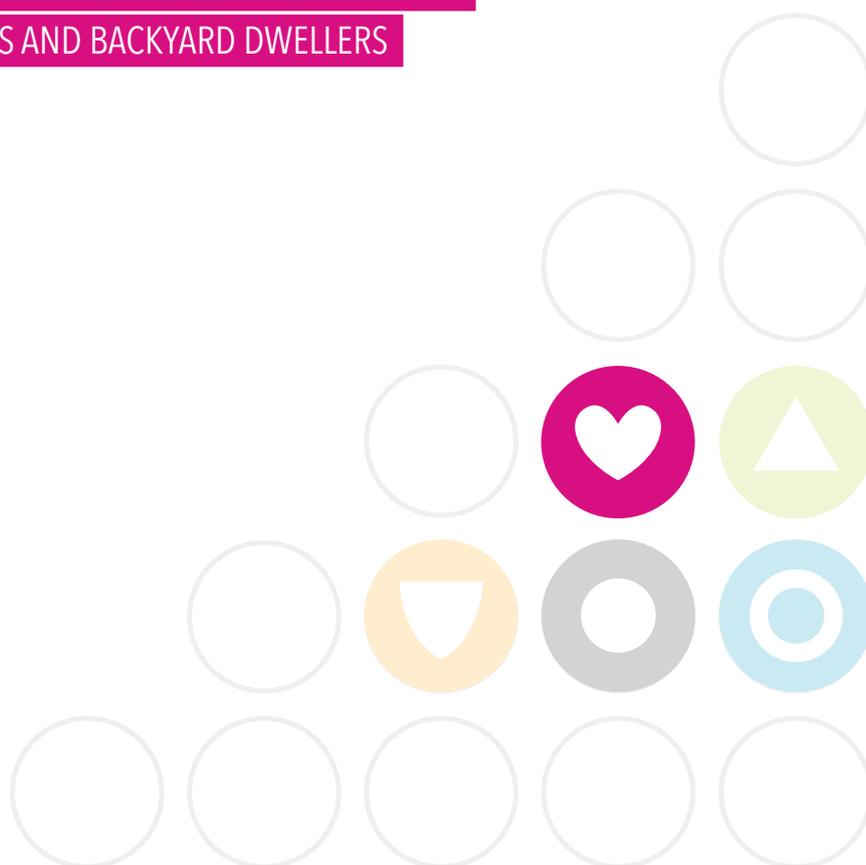


STRATEGIC FOCUS AREA 3 - CARING CITY

OBJECTIVE 3.1: EXCELLENCE IN BASIC SERVICE DELIVERY

OBJECTIVE 3.2: MAINSTREAMING BASIC SERVICE DELIVERY

TO INFORMAL SETTLEMENTS AND BACKYARD DWELLERS





STRATEGIC FOCUS AREA 3 – CARING CITY

OBJECTIVE 3.1: EXCELLENCE IN BASIC SERVICE DELIVERY

THIS OBJECTIVE CENTRES ON EXCELLING IN DELIVERING BASIC SERVICES SO AS TO IMPROVE LIVING CONDITIONS, PROVIDING BASIC SERVICES SO THAT CITIZENS BELIEVE THAT THEIR NEEDS ARE MET THROUGH WELL-COORDINATED PUBLIC MANAGEMENT AND EXCELLENT CUSTOMER SERVICE, AND PROMOTING INDIVIDUAL HEALTH AND COMMUNITY WELFARE AS A HOLISTIC COMMITMENT TO IMPROVE LIVING CONDITIONS.



PROGRAMME 3.1.A EXCELLENCE IN SERVICE DELIVERY

Water project

Given the established success of the initiative to treat effluent and transport it via a separate network of pipes to clients for irrigation, the City is looking to **expand the treated-effluent network** to other areas of Cape Town. The Athlone, Bellville and Macassar areas are most likely to benefit, as they have a larger demand and, in most cases, fewer infrastructure requirements.

In addition, the City is working to make use of the significant excess flow that some of the **streams and springs in Cape Town** offer. Certain high-yielding springs can be used for irrigation of sports fields, parks and larger-scale gardens. Spring water is currently used for irrigation at Cape Town Stadium and surrounds, as well as sections of the Company's Garden. Having just concluded a study on how this water can be used more extensively yet sustainably, the City is now engaging the Department of Water and Sanitation and other stakeholders, and preparing a licence application for use of the water.

Using this water for irrigation or industrial processes is expected to alleviate some of the pressure on the City's potable water reserves.

Water augmentation scheme

The City has moved away from its over-reliance on surface water and increasingly embraces more non-surface water options and improved design and innovation in public infrastructure, private households and businesses.

This offers an opportunity to build resilience throughout Cape Town and formulate a new relationship with risk. It will enable us to adapt to a water-scarce environment in order to do more with less, and will leave us better prepared should the level of scarcity increase in future.

Electricity project

The **Steenbras pumped storage scheme** will be maintained. This 180 MW power station, which was the first hydroelectric pumped storage scheme in Africa when it was built more than 30 years ago, helps the City avoid or minimise load-shedding.

During periods of peak demand, when buying electricity from Eskom is most expensive, water from the upper dam is channelled through the turbine generator to create electricity. This water is then pumped up to the upper dam at night, using low-cost surplus national generating capacity. Ultimately, the City saves money by reducing the amount of electricity it has to buy from Eskom at peak rates - a process called 'peak lopping'.

Solid waste project

The City has started to **fit all 240   wheelie bins with identification tags** to ensure more efficient service provision and revenue accuracy. The tags will help the City monitor each bin serviced, and identify bins that are lost, stolen or illegally serviced without being City property.

This will result in improved operational efficiencies and more effective management of labour, vehicles and services, as the date, time and location of each bin lifted by a City refuse truck will be recorded.

Furthermore, **refuse services to informal settlements have been increased to seven days a week instead of five days a week**, and will continue on this basis to ensure the best possible service delivery to the City's informal-settlement residents. Cleaning services and domestic refuse collection in informal settlements is done through contracted services, employing local labour.

Infrastructure maintenance project

The City has extended its local-area master planning to **integrated master planning for all its water and sanitation infrastructure** across all directorates. This encompasses bulk water, all additional water sources schemes, water reticulation, sewer reticulation and wastewater treatment, including treated effluent. In this way, the City can plan for infrastructure developments and upgrades required to secure sufficient capacity for some 20 years into the future. The master planning process makes use of evidence such as existing property information, aerial photography and topography, as well as measured water supplied, water consumption and sewage treatment volumes. Based on this information, it then determines unit demands, which are imposed on future planning scenarios to predict water demands and sanitation discharge. The predictions, in turn, are included in long-term planning.

An existing **bulk water maintenance programme** will be continued citywide to ensure that distribution pipelines, water treatment works and reservoirs are either refurbished or replaced as required.





IDP PROJECTS AND ESTIMATED LOCATION

WATER



Water project



New water treatment plant



New reservoirs



Bulkwater system upgrades

ELECTRICITY



Main substation projects



Circuit breaker replacements



Electrification of backyarders and informal settlements

SOLID WASTE



Solid waste facilities and landfill sites

SEWERAGE

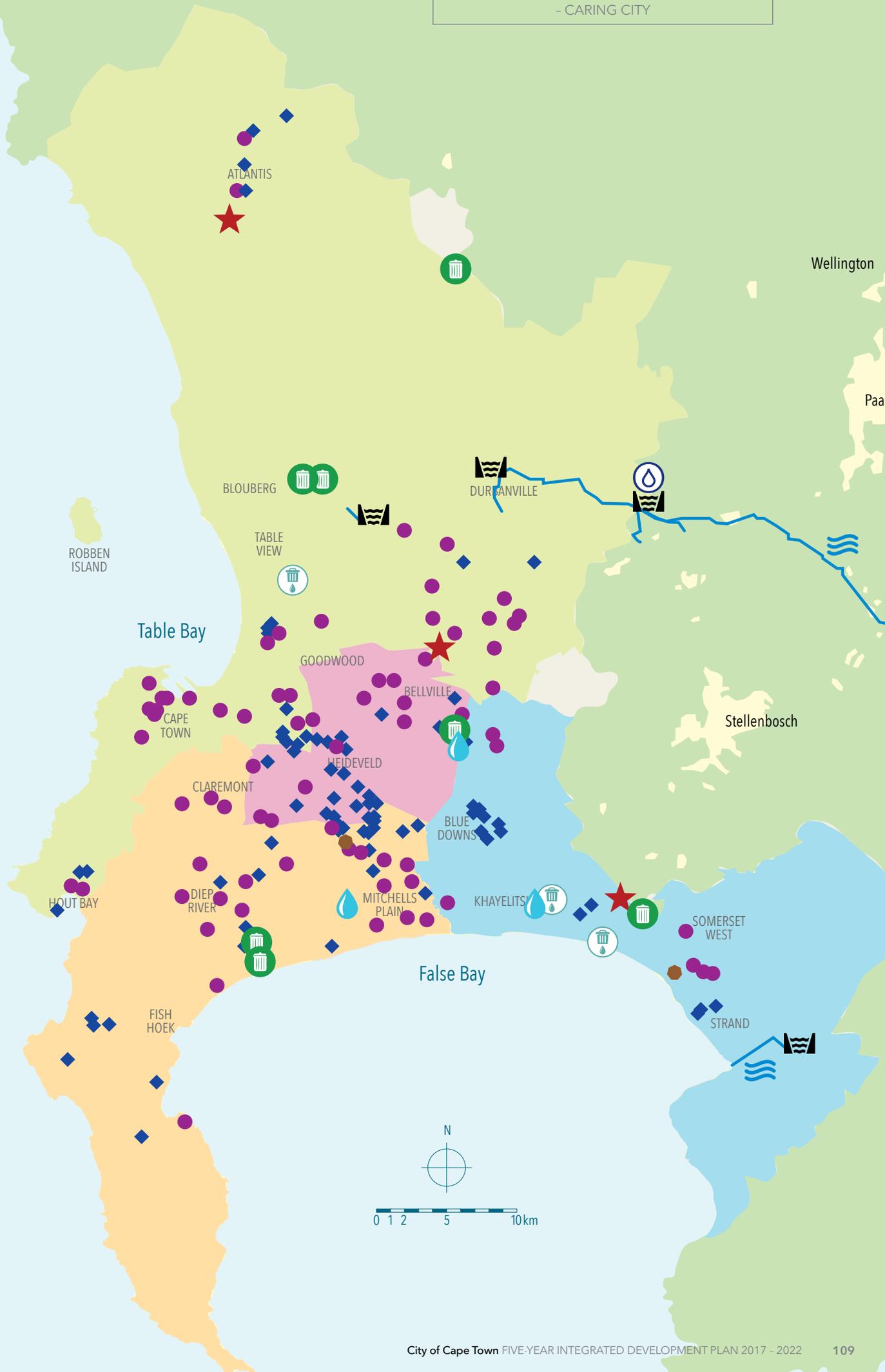


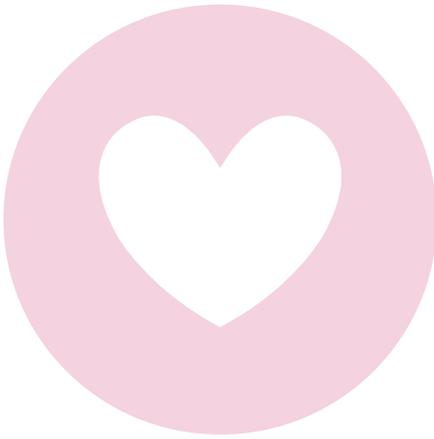
Waste water treatment works



Sewer projects

*Not to scale. Estimated location.
For illustrative purposes only.*





Bulk sewers

In moving towards a more compact Cape Town through densification and TOD, the City's bulk sewers will come under increasing pressure. Informed **replacement and rehabilitation of bulk sewers** is therefore required, focusing on the following:

Cape Flats bulk sewer 1, 2

Philippi collector sewer

Milnerton bulk sewers

Zandvliet wastewater treatment works extension

Extending over more than three years, with Cape Flats 1 expected to be completed towards the end of 2017

Implemented from 2017 to 2020

Implemented from 2017/18 to 2022/23

Commence from 2017/18

Refurbishments are planned for the wastewater treatment works at Cape Flats, Mitchells Plain, Bellville, Scottsdene and Gordon's Bay.

Water demand management

Located in an increasingly water-scarce region, the City needs to obtain an overall reduction in the water demand across Cape Town, including in its own operations. To achieve this, the following **water demand management interventions** will be continued and stepped up:

Intervention	Description	Implementation
Pressure management	Lowering pressure to extend the life of the reticulation system	Rolled out across Cape Town in areas where highest impact can be achieved
Treated-effluent reuse	Offsetting potable water use by supplying treated effluent to schools, golf courses, parks and sports fields for irrigation	Will be expanded in areas such as Athlone, Bellville and Macassar over the five-year term
Sewer interventions <ul style="list-style-type: none"> • Sewer blockage programme • Stormwater ingress programme • Industrial effluent catchment profiling 	Reducing overload of the sewer system to extend useful life of infrastructure and protect the environment Raising public awareness on preventing and reporting blockages and overflows	Rolled out citywide
Law enforcement for protection of water and sanitation resources	Drafting of an interdepartmental service level (SLA) agreement to protect infrastructure and staff from vandalism, theft and civil unrest	Will involve introduction of monitoring, technology, an investigative unit, rapid response and community education across Cape Town, upon approval of agreement

Solid waste

In terms of **solid waste**, the following projects are planned:

Rehabilitation of Atlantis, Vissershok, Waterkloof and Witsand landfill sites	Ongoing
Landfill gas infrastructure for flaring ⁴⁵ at Coastal Park landfill	Commencing in 2017
Landfill gas infrastructure for flaring at Bellville landfill	Commencing in 2017
Landfill gas infrastructure for flaring at Vissershok landfill	Commencing in 2020
Design and development of materials recovery facility in Helderberg	Commencing in 2017
Design and development of integrated waste management facility in Helderberg	From 2018 to 2020
Construction of Beaconvale, Kensington, Netreg and Prince George Drive drop-offs	From 2017 to 2019
Roll-out and replacement of waste management fleet	From 2017 to 2019

Electricity

In the area of **electricity**, the City will be paying special attention to the following:

Managing legacy medium-voltage switchgear	
30-year programme to improve security of supply and reduce maintenance requirements	Replacement of all ageing medium-voltage switchgear with equipment complying with modern best-practice specifications
Investing in and developing distribution networks	
15-year network development programme	<p>Upgrade and refurbishment of substations, underground cables and overhead power lines across the metro, including:</p> <ul style="list-style-type: none"> • new main substations for Oakland City, Melkbosstrand and Atlantis Industrial; • main substation upgrades for Bofors, Bellville South, Observatory, Oakdale (phase 2), Eastridge and Grassy Park; • phase 3 of Oakdale switching station upgrade; • rearrangement of Grassy Park high-voltage network; • Plattekloof - N1 reinforcement; • Koeberg Road switching station, Maitland; • undergrounding Athlone-Philippi overhead lines; and • integrating Erica with Mitchells Plain intake.

In addition to the above, the City will continue with its programmes to provide electricity to informal settlements, backyarders and subsidised housing developments, which will require various network upgrades or replacements. Infrastructure hotspots will also be identified where development may need to be limited in the short to medium term.

The City will also **invest in a proactive service infrastructure maintenance response system for water meters**. This will include replacing ageing water meters across Cape Town to ensure accurate water metering and billing, which will in turn result in a more accurate estimate of the City's water balance.⁴⁶ These meter replacements will occur based on meter age or along with the provision of new meter connections.

⁴⁵ A way to control landfill gas by safely disposing of the flammable content, particularly methane, and minimising odour nuisance, health risks and adverse environmental impact.

⁴⁶ The difference between the amount of water supplied into the system and the amount consumed, which equals water loss.



Additional infrastructure investment

The City will provide for **the development, upgrade and replacement of reticulation infrastructure.**

The following specific projects are planned in terms of sewer infrastructure:

Area	Project description
Nooiensfontein pump station and outfall sewer	New pump station, rising main and collector sewer
Rietvlei pump station and Bottelary outfall sewer	Upgrade pumping station and rising main
West Beach pump station	Upgrade collector sewer
Gordon's Bay beach front sewer	Diversion structure and upgrade of outfall sewer
Sir Lowry's Pass outfall	Extension to relieve pressure on Trappies outfall and Lourens River pump station
Blackheath and Eerste River	Divert flow of 8 000 kℓ/day to Macassar
Northern areas of Cape Town ↔ Athlone wastewater treatment works (WWTW)	Replacement of main sewer line
Athlone WWTW ↔ Cape Flats WWTW	Installation of additional sewer line

The projects above will be complemented by various sewer replacement projects in Gugulethu, Manenberg, Hanover Park and Brackenfell, as well as water infrastructure upgrades across Cape Town.

Wastewater treatment capacity will be enhanced to ensure a healthy physical environment, particularly in downstream rivers around Cape Town. The wastewater treatment works of Potsdam, Zandvliet, Athlone, Wesfleur, Borchards Quarry, Macassar and the Bellville extension are scheduled to receive additional capacity over the next five years. There is also a need to invest in a regional facility to allow for effective sludge⁴⁷ treatment, such as the Northern Region sludge facility.

⁴⁷ A by-product of all water and waste treatment processes.

PROGRAMME: 3.1.B SOCIAL SERVICES FACILITY PROVISION

Social facilities project

The City will provide social services facilities that are equitably distributed and of the required standard. These facilities will be planned and developed:

- in a joint and integrated manner with internal and external partners; and
- in areas of greatest need.
- A Social Services facilities provision plan will be developed to inform this process.

The process will include seeking and maximising external funding and partnership opportunities, safety and security crime prevention through environmental design, as well as the introduction of quick-response and alarm systems and community mobilisation and engagement to reduce vandalism and theft at social facilities.

Cemetery and crematorium provision

Increasing urban density and demand for burial space necessitates careful planning of cemeteries and crematoria.

In the five-year IDP period, the City is developing a Strategic Framework for the Provision of Cemeteries and Crematoria. This will include the development of a new cemetery in the metro southeast, the extension of the existing cemeteries at Atlantis and Welmoed, and the renegotiation of the biodiversity offset agreements to further prolong the lifespan of the Welmoed, Khayelitsha and metro southeast cemeteries.

PROGRAMME: 3.1.C HOUSING PROGRAMME Densification project

Target areas of Cape Town are identified of which both the location and engineering services suitable for densification. Site owners in these areas are then actively encouraged to **develop second dwelling units** on their properties, whether through backyard rental units or through subdividing their properties and selling off a portion. In promoting this, the City runs an educational communication programme to explain the benefits and processes associated with densification, and also provides planning support, including access to plans, easy approval processes and waiving of development contributions.

Social housing institutions and private-sector developers are also encouraged to invest in the **development of affordable, high-density rental accommodation** in transport corridors and priority nodes. Incentives will include revised zoning and planning requirements offering higher yields, as well as an accelerated planning permission process. Households targeted for this intervention are those which are forming new families, experience overcrowded living conditions and fall in the income categories determined by the National Department of Housing.



New housing development project

New housing development will **encourage urban densification**. In practice, this will require:

- all housing units to be designed so that they are adaptable, extendable and able to densify over time;
- more efficient utilisation of vacant land inside the urban inner core as well as the incremental growth and consolidation areas through infill initiatives;
- the release of unused land owned by other state departments;
- the promotion of mixed-use retail and residential development along key development nodes and transport corridors; and
- the banking of land for future use, where the right type of development is not immediately possible.

Densification objectives will inter alia be pursued through the **ongoing implementation of the community residential unit (CRU)⁴⁸ and the social (state-subsidised) housing⁴⁹ programmes**. This will however require **partnerships with private investors and developers**, which will be encouraged by providing ready access to information on city growth paths, zoning and infrastructure upgrades or developments.

Upgrades to existing hostels and rental units are also planned for the five-year term.

Another significant consideration is to **direct housing development towards transport routes** so that residents can have easy access to public transport, employment and social amenities. A housing development initiative intended to achieve this is the Voortrekker Road corridor integration zone (VRCIZ), directly linking the Bellville and Cape Town central business districts. This includes an efficient, multimodal public transport network

(including road, rail, taxi and bus), the highest number of tertiary institutions in relation to the rest of Cape Town, abundant social facilities, a diverse range of land uses, and opportunities for taking up latent land use rights.

Other specific initiatives that will continue for the period 2017 to 2022 are:

- the **innovative housing initiative**, which is aimed at increasing access to housing for those who need it by identifying land and planning developments along development corridors, and engaging with landholding departments of National Government, Province, the Housing Development Agency and other parastatals to unlock suitable large and small pockets of state-owned land in Cape Town.
- **site-and-service schemes⁵⁰** as well as **site allocation⁵¹** as ways of providing new housing developments.

Public-private housing demand project

This project will involve engaging the private sector and National Government to meet the housing demand, as well as identify new areas for housing development. Initiatives forming part of the project are:

- **super-block identification**, for which the City will partner with private developers to provide appropriate housing products for the affordable market; and
- a **City support package**, through which the City actively supports developers to implement projects by ensuring that bulk infrastructure is in place, facilitating speedy planning approval, expediting the issuing of clearance certificates on sales, providing for preferential development contributions, and giving access to affordable serviced land.

⁴⁸ Multi-storey rental units providing affordable accommodation for specific income categories. These units utilise less land and maximise the utilisation of available services and infrastructure.

⁴⁹ Affordable rental accommodation for different income categories. Social housing improves Cape Town's rental housing stock, creates viable communities, protects lower-income people from displacement, and brings them into areas of economic and other forms of opportunity from which they would have otherwise been excluded.

⁵⁰ Beneficiaries receive a serviced site, a 'wet core' (plumbed space) and slab. This could form part of a super-block or mega-project development.

⁵¹ Sites are provided to eligible households linked to specific income categories, either free of charge or at input cost, who are then encouraged and supported to build their own top structure through access to building plans, technical support and material suppliers.

A public-private partnership project planned for the five-year term is the **north-eastern corridor**, which will include mixed income groups and land uses. Most of the housing opportunities will be delivered through a pioneering public-private partnership, and innovative technology will be used to build the housing units. It consists of the three sub-projects of Greenville (Fisantekraal), Darwin Road and Maroela, and implementation has already begun in Greenville.

Social housing safety project

To develop a safety model for the City's rental stock, a number of crime and disorder reduction initiatives have been implemented from the perspective of crime prevention, law enforcement as well as social-based prevention, with the assistance of a wide range of stakeholders. This resulted in safety and security-related benefits that would not have been achieved by the individual stakeholders on their own. The draft blueprint for increasing safety at social housing complexes flowing from this process will be refined in the 2017/18 financial year to allow for duplication across Cape Town, making use of the neighbourhood safety officers.

Housing financing options project

The City wants to break the culture of dependence in terms of housing finance. To this end, it will lobby for subsidy and grant conditions to provide the end user with a wider range of financing options. These will include:

- **end-user finance or savings mechanisms**, which will include engaging with financial institutions as well as the state to identify or develop custom-made financing solutions in support of incremental housing development;
- **enabling low-income households to participate more effectively in the housing market** by addressing the backlog in the provision of title deeds to owners of subsidy houses, facilitating lower-value secondary housing transactions through reduced costs and timeframes, encouraging employers to address the creditworthiness challenges in respect of homeownership amongst lower-income households, and encouraging increased access to appropriate financial products;

- **a programme development initiative**, which will see the setting up of a task team with financial, credit and housing expertise to work on practical ways to achieve the objectives above, including devising alternative strategies such as title deed programmes for subsidy houses, homeownership-linked savings and debt rehabilitation programmes, partnerships with mortgage lenders, and partnerships with employers and pension funds operating in Cape Town; and
- **a communication initiative**, which will promote this new strategic approach and adjust stakeholders' expectations.

Housing function assignment project

The City will expedite the process to receive a housing function assignment from Province for the benefit of sustainable, targeted and streamlined housing service delivery. This assignment allows the devolution of authority.

Once the process has been completed, the City will have obtained an expanded role with sole responsibility for administering human settlements in the Cape Town metro.

This will have numerous benefits, such as greater efficiency, improved performance management and greater accountability of officials. Another benefit is that funding will be secure, which will enable the City to plan ahead in a more integrated and aligned manner. The City will, however, still provide regular reports to Province and National Governments to facilitate better communication and transparency between the different arms of government.



OBJECTIVE 3.2:

MAINSTREAMING BASIC SERVICE

DELIVERY TO INFORMAL SETTLEMENTS

AND BACKYARD DWELLERS

THIS OBJECTIVE WILL SEE BASIC SERVICE DELIVERY TO INFORMAL SETTLEMENTS AND BACKYARD DWELLERS MAINSTREAMED TO FACILITATE IMPROVED LIVING CONDITIONS, REDUCED DISSATISFACTION WITH THE LEVEL AND QUALITY OF CITY SERVICES, AND A FOCUS ON SECURITY OF TENURE. THIS WILL BE PURSUED BY PARTNERING WITH COMMUNITIES TO DEVELOP SERVICE DELIVERY MODELS APPROPRIATE FOR LESS FORMAL CONTEXTS, ADDRESSING THE REALITIES OF URBANISATION IN A TIME OF ECONOMIC AUSTERITY, AND COMMITTING RESOURCES TO CREATE A SENSE OF PLACE IN LESS FORMAL COMMUNITIES.

PROGRAMME: 3.2.A BASIC SERVICE DELIVERY PROGRAMME

Encouraging and supporting backyard dwellings projects

Informal settlements and backyard rentals are an essential part of the housing supply process in Cape Town. Most of the informal settlements in Cape Town have been in existence for a number of years, and resident households have made significant investments, both in terms of money spent on their structures and social capital invested in the community. Backyard dwellings, in turn, are becoming increasingly prominent in areas such as Dunoon, Doornbach, Khayelitsha and state-subsidised housing projects as well as public rental stock.

In a bid to **provide for the needs of informal settlements and backyard residences through improved services**, the City intends to introduce a number of service initiatives in the areas of electricity, water and sanitation, as well as waste minimisation. These will include continued investment in, development, upgrades and refurbishment of **electricity infrastructure** so as to ensure equipment is safe and complies with the relevant codes as well as electrify low-cost backyard residences. A **water service provision** initiative will be implemented in line with the City's five-year housing plan. Moreover, being committed to citywide **waste minimisation**, the City will continue to promote and raise awareness in informal settlements and amongst backyarders of its waste management facilities, waste recycling initiatives, material recovery facilities, public drop-off sites, and composting and builder's rubble crushing facilities.

To support the increasing number of people living in the backyards of City rental units, the City will extend the current **backyarder service programme**, improving access to basic municipal services. These are provided in the form of a precast structure containing a flush toilet, a tap with a washing trough attached to it, electricity connections for up to three structures, as well as a 240 ℓ refuse bin per backyard. Progress with the expansion of this programme will be measured against the number of backyarder residences benefiting from access to basic services.

In addition, the City will encourage site owners to **formalise their backyard dwellings** or build new units by providing them with planning support (such as assisting with plans and approvals), with provision for additional service connections to the backyard unit. Regulations are being developed that will set out **backyard dwelling standards**, including the number of dwellings allowed per stand per area, as well as the specifications for dwellings. The City will **allocate resources** to inspect backyard units so as to ensure compliance with these regulations. Private-sector and or non-governmental service providers could also be contracted to provide compliance support to households.

PROGRAMME: 3.2.B HUMAN SETTLEMENTS PROGRAMME Informal settlements services project

In aiming for the progressive **upgrade of informal settlements**, the City intends to achieve ongoing improvement to services, public spaces and tenure for informal settlement households as they formalise their top structures. This will include securing provision of, and access to, basic municipal services, whilst empowering households by transferring plot ownership to citizens who have the necessary means to construct their own informal, modular or brick-and-mortar structures.

In the meantime, the City remains committed to providing and maintaining **general basic services** to informal settlement areas in line with national guidelines. These include one tap per 25 families within 200 m (although the City applies a higher standard of 100 m), at least one toilet per five families, and a weekly refuse removal service. Individual electricity connections are also provided where possible and subject to the applicable legislation.

More particularly, in terms of **water and sanitation**, the City will in the five-year IDP term continue striving to deliver the following to all informal settlements:

Sanitation technology solutions	A range of solutions implemented based on the conditions of specific settlements
Waterless technology solutions	Other technologies to be explored during the five-year term due to drought conditions, including a partnership with tertiary institutions and Water Research Commission
Repairs and maintenance	Complicated by overcrowding, vandalism, foreign objects in sewers, unstable political environment and annual flooding
Water and sanitation installations	Water standpipes over the five-year term Sanitation installations over the five-year term
Full-flush toilets	Delivering 12 900 sanitation options, of which full-flush toilets will be first and preferable option, where circumstances allow
Capacity enhancement	Using the EPWP to improve service delivery, whilst creating jobs and alleviating poverty

In the area of **electrification**, the City will continue to supply electricity to informal settlements, along with providing the infrastructure to enable electrification of qualifying sites in subsidised housing developments and informal settlements and the prioritisation of electrical connection backlogs in informal areas serviced by Eskom with funding from both municipal and national resources. Currently, the bulk of the electrical connection backlog in informal areas is in the portion of the metro serviced by Eskom.

The City has also embraced **re-blocking**⁵² to improve service delivery in settlements that cannot be formalised to full township standards. Re-blocking is done in partnership with the relevant community and can be supported by recognised NGOs working within a specific community.

⁵² A community-driven process to reconfigure and reposition densely located structures in an informal settlement, according to a plan prepared and agreed to by the community.



Re-blocking results in:

- better utilisation of space;
- an improved living environment for those living in informal settlements;
- courtyards and space for shared services;
- an appropriate distance between structures to prevent the spread of fire;
- access and exit roads for emergency and service vehicles and community use;
- access to basic services (1:1 where possible);
- safer, healthier settlements;
- a basis for formal upgrades (after future de-densification).

Community members and NGOs remain responsible for improved informal top structures, while the City is responsible for the services and access tracks/roads. Yet, the success of re-blocking depends on community self-mobilisation, and it can only be carried out on City land. Projects will be identified in the four area-based service delivery districts.

Informal settlement formalisation project

The anticipated future growth of the Cape Town population will inter alia result in growth in informal settlements. For this reason, the City will focus on **formalising and expediting the administrative incorporation of informal settlements** in the five years from 2017 to 2022.

To this end, an **investment and upgrading framework** is being created in terms of which the City will strive to provide services and, ultimately, security of tenure to informal-settlement residents. Elements of this framework include the following:

- In-situ informal settlement upgrades, empowering residents to take control of housing developments directly applicable to them.

- Following normal township establishment processes (including land use approvals, survey, approval of a general plan, and the proclamation of a township) as a prerequisite to apply for funding assistance towards top-structure construction in future.
- Ensuring that the post-upgrade density of informal settlements caters for the operation and maintenance of municipal infrastructure, especially fire prevention and control, and allows access by both pedestrians and emergency and service vehicles.
- Allowing for various post-upgrade options for the construction of permanent top structures, including People's Housing Process, individual ownership, contractor-built houses, rental accommodation and medium-density options. The community will be encouraged to develop housing solutions in accordance with individual and communal needs, affordability and aspirations.
- Opening up new areas for housing development in and adjacent to existing developed areas of Cape Town.
- An emphasis on high density and starter units that support incremental completion over time, including the development of 'super-blocks'⁵³ in instances where individual sites cannot be developed in a formal upgrade project. This systematic approach will ultimately result in fully upgraded and formalised informal settlements with 1:1 services for each residential site.
- Continued development of temporary relocation areas (TRAs) as well as incremental development areas (IDAs) for families in need of emergency housing, providing for one-on-one services wherever possible.

In addition to the above, the **southern corridor sustainable neighbourhood project** will focus on upgrading the living conditions in 27 informal settlements located close to the N2. The City has prepared a development matrix that considers all informal settlements for either in-situ or greenfield development (or a combination of the two), based on the various risks of the individual settlements. The project has three sub-programmes, namely N2 Gateway, in-situ upgrades and mixed-use greenfield developments.

⁵³ An incremental development approach for upgrading informal settlements in manageable portions. This approach clusters pockets of informality within the greater informal settlement, thereby allowing for the provision of higher-order services such as primary roads and the installation of service connections to these pockets, until the entire settlement can be serviced with one-on-one services.

Settlement mix project: Integrated settlement project

This project aims to:

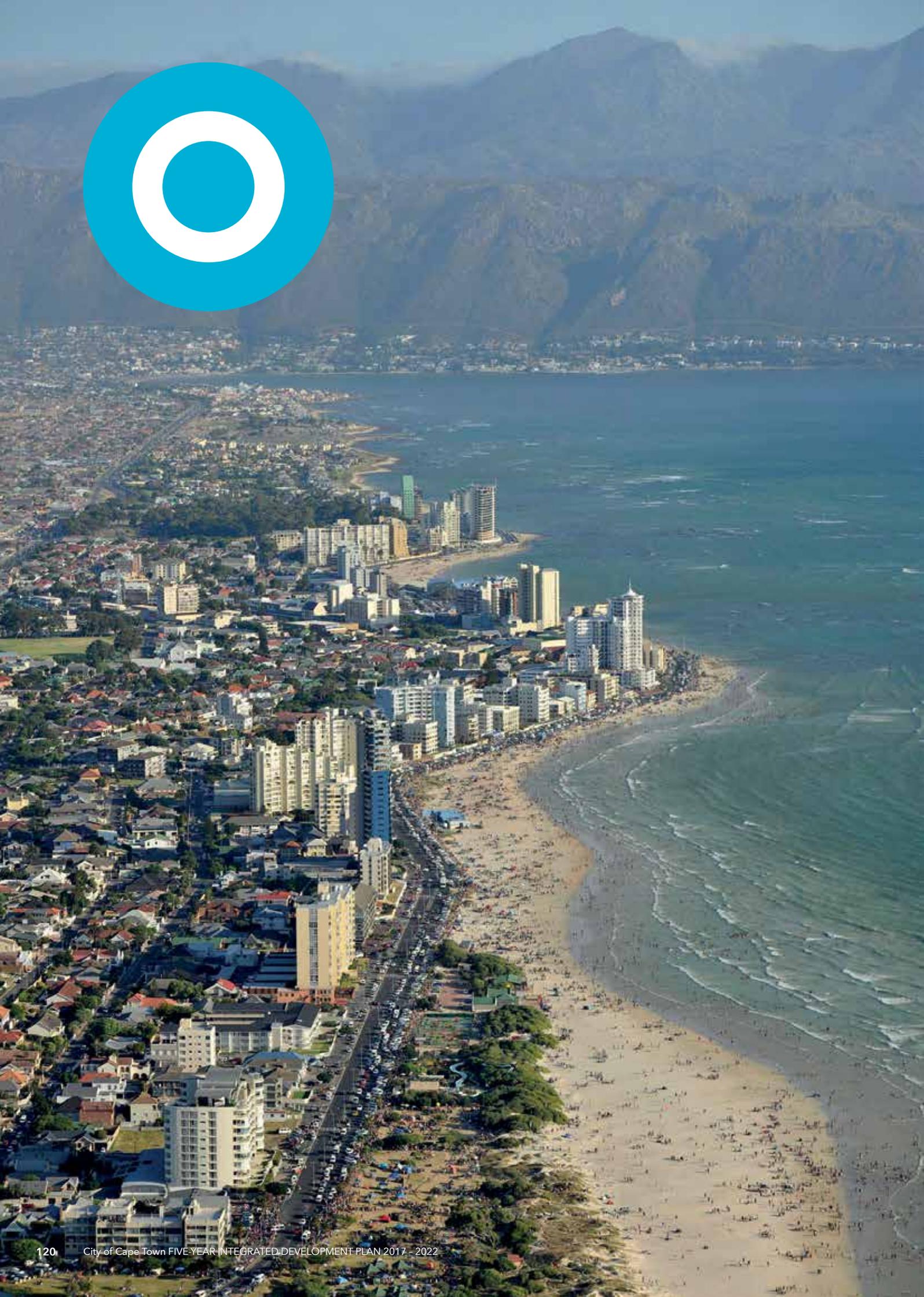
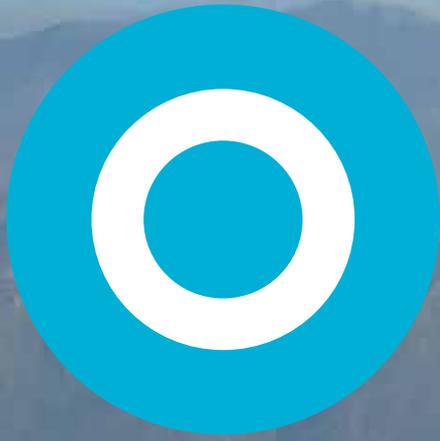
- encourage a mix of formal and semi-formal approaches to settlements;
- support the building of safe households and inclusive communities; and
- take care of the most vulnerable through access to services and infrastructure, whilst also providing for social and economic opportunities.

This will be achieved by developing integrated, sustainable human settlements that will include various housing types, extending from the semi-formal approach of enhanced serviced sites to a more formal approach of brick-and-mortar houses. These housing opportunities will be accompanied by other, supporting land uses, such as social and economic amenities.

Reducing City ownership of rental stock (CRU) project

The aim is to transfer ownership of all City rental properties across Cape Town that are deemed saleable (namely properties on an individual plot with one-on-one service connections) to eligible tenants in order to promote homeownership.





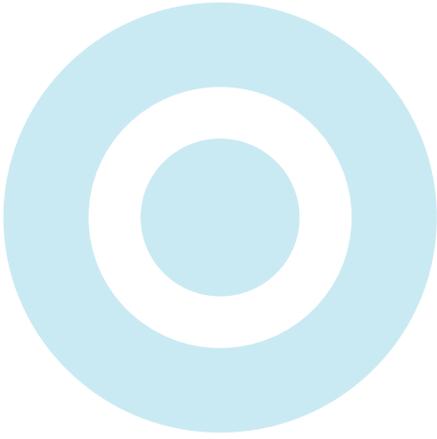
STRATEGIC FOCUS AREA 4 - INCLUSIVE CITY

OBJECTIVE 4.1: DENSE AND TRANSIT-ORIENTED **URBAN** GROWTH AND DEVELOPMENT

OBJECTIVE 4.2: AN EFFICIENT, INTEGRATED TRANSPORT SYSTEM

OBJECTIVE 4.3: BUILDING INTEGRATED COMMUNITIES





STRATEGIC FOCUS AREA 4 – INCLUSIVE CITY

OBJECTIVE 4.1: DENSE AND TRANSIT-ORIENTED URBAN GROWTH AND DEVELOPMENT

THE CITY HAS ADOPTED THE USE OF TOD TO ADDRESS URBAN INEFFICIENCIES AND SUBSTANTIAL TRANSPORT COSTS – RELICS OF THE APARTHEID ERA, BUT FURTHER EXACERBATED BY URBAN GROWTH AND URBANISATION – THROUGH A BOLD **SPATIAL TRANSFORMATION** PROCESS THAT AIMS TO ACHIEVE A MORE PRODUCTIVE, LIVABLE AND RESOURCE EFFICIENT CITY.



This will see:

- the prioritisation of TOD and densification to achieve a fiscally sustainable public transport system and enable a more productive, liveable and resource-efficient Cape Town;
- optimised efficiency due to the right mix of intensity and land uses; and
- the leveraging of strategically located landholdings and partnerships with the private sector to lead by example in achieving TOD.

PROGRAMME: 4.1.A SPATIAL INTEGRATION AND TRANSFORMATION PROGRAMME Spatial transformation

The City's transport and development authority, TDA Cape Town, includes transport, urban development and human settlements elements. TDA Cape Town has been tasked to reverse the effects of apartheid spatial planning, and to further develop and implement a new spatial order for Cape Town. Its work will be based on the TOD methodology. Some possible components may include the following:

- An inner-city housing strategy and implementation plan (for example, focusing on Cape Town central, Khayelitsha, Claremont, Bellville, Mitchells Plain, Wynberg, etc.).
- A poverty alleviation strategy.
- A hostels refurbishment and upgrade plan.
- Research on alternative building materials and housing types.

The TOD Strategic Framework and TOD Comprehensive Land Use Model provide the guidelines for the spatial transformation of Cape Town. These are aimed at securing more commercial, industrial and retail land uses in predominantly residential areas, and increasing residential land uses in predominantly business and industrial areas. The following specific and broader principles will therefore need to be taken into account in the development and review (as and when required/ applicable) of all new and existing spatial strategies, tools and policies so as to give effect to the objectives **underlying** TOD and spatial transformation:

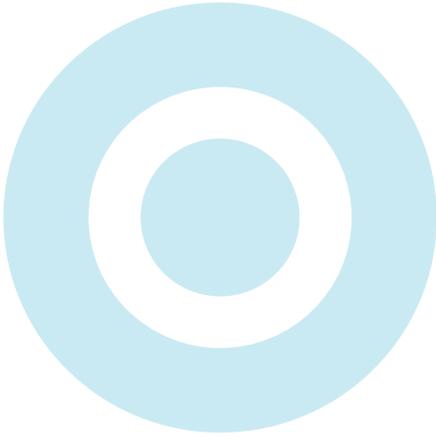
- Bulk infrastructure investment will be prioritised within or to the benefit of the existing urban footprint, and more specifically the 'urban inner core' area, framed by three Integration Zones: Voortrekker Road Corridor, Metro South-East Corridor and Blue Downs/Symphony Way Corridor, and the planned Phase 2A BRT route.
- High density, high intensity mixed used development will be prioritised along the BRT (red road) trunk routes and rail station precincts, with the 42 BRT and 98 rail stations being catalysts for development and redevelopment. Minimum densities, supportive of the transit infrastructure will be encouraged in these locations. In these locations, the City will be targeting net densities in excess of 80 dwelling units per hectare with a variety of typologies, tenure modes and affordability levels.
- Integrated and innovative inclusionary housing solutions in the inner city urban cores in Cape Town, such as Khayelitsha, Cape Town CBD, Claremont, Mitchells Plain, Wynberg, Bellville, etc.

a) Land use management: Parameters, systems, mechanisms

- Unified and streamlined land development processes where proposals and applications supportive of TOD (density, intensity, design and location) are fast-tracked and development and investment is valued within the parameters of the City's stated transformation objectives.
- Formulated facilitative development charge policy and frameworks to enhance TOD and expanded public transport development.
- Formulated design frameworks specifying land use density, intensity, parking and built form parameters in consultation with land owners for prioritised TOD locations.

b) Spatial transformation for socio-economic gain

- An implementable policy relating to inclusionary housing provision.
- Active promotion and facilitation of pilot projects implemented with public and private partners to demonstrate the inclusionary policy and supportive incentives where applicable.
- Comprehensive land assembly strategy that considers value capture mechanisms and land value capture, land banking, etc.
- Rationalised and clustered social facilities on corridors and TOD locations through demonstrated projects.



- Prioritising and encouraging employment-intensive land uses in areas of need.
- Technologies to supplement resource demand management measures employed by the city (e.g. grey water, alternative electricity, etc.).

c) Outer boundary of the 'incremental growth and consolidation areas': Employing a range of new generation urban growth management tools and processes

- Using established growth management tools to appropriately phase development approvals and infrastructure investment decisions.
- Articulation of growth management tools to ensure operational and capital budget expenditure leads to the long-term financial sustainability of the City.
- Design and development of evidence-based, data-driven urban development monitoring systems to track progress relating to the realisation of a transit-orientated urban form.
- Spatial targeting and improved facilitation of private and public sector investment via the designation of 'priority areas', (i.e. the highest priority being afforded to the urban inner core), with the following associated development parameters and procedural guidelines (refer to MSDF Annexure):
 - spatial transformation areas based on opportunity to spatially transform Cape Town;
 - incremental growth and consolidation areas where the City is committed to servicing existing communities and new developments, subject to capacity;
 - discouraged growth areas (no investment from the City); and
 - natural assets (areas protected in perpetuity).

Urbanisation Management

Cities need to achieve a more inclusive spatial form, guided by the Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA). This transformation of urban space must meet the need for inclusivity, mobility and access, enable economic development that drives local and national growth, and be socially and environmentally sustainable.

Such a more inclusive urban spatial form would require considerable investment. Therefore, urbanisation trends and impacts need to be understood to appropriately guide capital and operational investment so that growth occurs in an efficient and sustainable manner. To this end, the City will:

- conduct investigations and feasibility studies to determine the fiscal impact of specific urbanisation trends and policies;
- improve its understanding of the role of the urban centre as a driver, and the spatial implications of economic empowerment and opportunities;
- create better understanding of trends relating to densification strategies;
- consider the changes required in the built environment to ensure environmental sustainability;
- develop guidelines for social and community facilities that would enable integrated human settlements and improve residents' quality of life;
- develop plans to ensure that infrastructure provision is aligned with future growth patterns and needs; and
- monitor progress to achieve spatial transformation.

These aspects will be addressed in the district plans as well.

TOD mechanisms for development project

This project will implement the TOD toolkit and manual, as defined in the TOD Strategic Framework, so that TOD can become a reality at all levels of Cape Town, from the metropolitan level all the way down to individual properties.

The **TOD toolkit** describes a number of mechanisms, interventions and tools within and outside the City's control that can be applied at a citywide, metropolitan, corridor, node, precinct as well as project or site level to facilitate comprehensive TOD land use. These mechanisms, interventions and tools include planning, implementation, institutional alignment and behavioural change elements. The TOD toolkit elements will be unpacked and implemented at various stages during the period 2017 to 2022.

In addition, a **TOD manual** will be developed to ensure that sound TOD design principles and engineering standards are considered in the assessment of private and public development, particularly at the nodal and precinct scale. The TOD manual is an institutional alignment project that will inform the work of all planning and district offices.

Level-2 TOD initiatives

For TOD to have a large enough impact to improve operational efficiencies, it needs to be present at every level of the built environment. To achieve this, there will be layers of interventions over the next five years and beyond, the first being the major TOD catalytic projects. This will be followed by the next, supporting level of TOD initiatives, which will typically be smaller in size and/or driven by the private sector. These level-2 initiatives might also have a more specific focus, such as housing or commercial.

TOD development management fast-lane

It is critical for sustainable TOD initiatives that promote entrepreneurship and a more dense and intense built form to be expedited. This will be achieved through the creation of a specialised unit aimed at fast-tracking both public and private-sector TOD.

Blue Downs rail corridor integration zone

This project will entail:

- focused TOD interventions at the new main and the two connecting stations;
- working with the PRASA to expedite the planning, detailed design and operational mechanisms for the 10 km line; and
- focused land development interventions between Symphony Way and the Blue Downs rail corridor to enable a compact, integrated city.

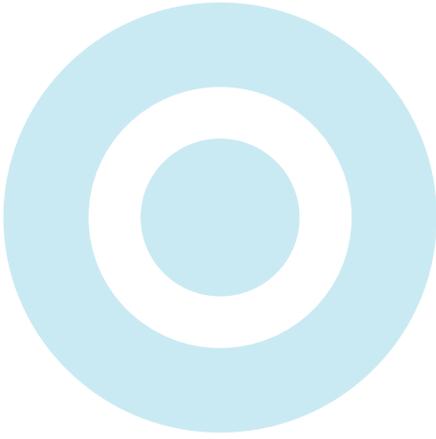
General built environment

For this project:

- a rail intervention and incremental devolution strategy will be developed, approved and rolled out to facilitate integrated and sustainable transport;
- an inner-city housing strategy will be developed and rolled out, covering the entire central-city area of Cape Town;
- the continued roll-out of the IPTN will be ensured, as determined in the IPTN business plan;
- the ORIO project⁵⁴ will be further implemented; and
- City-owned land will be used to balance gentrification.⁵⁵

⁵⁴ ORIO is a grant facility for infrastructure development financed by the Netherlands Ministry of Foreign Affairs. It supports governments in developing countries in their efforts to boost infrastructure development in partnership with the international business community.

⁵⁵ The renovation and revival of deteriorated urban neighbourhoods by mostly wealthier people which results in increased property values and may displace lower income residents and small businesses.



PROGRAMME: 4.1.B TRANSIT-ORIENTED DEVELOPMENT CATALYTIC PROJECTS PROGRAMME

The City has identified the following six major projects through which it will facilitate TOD by means of public-sector intervention and targeted service delivery:

Foreshore freeway project

This project is intended to find the best way of dealing with the unfinished freeways on the Cape Town Foreshore so as to unlock the economic potential of this significant segment of the city, whilst possibly also enhancing and completing the urban design of the central city. The project prospectus called for solutions that would incorporate economic development of key land parcels, address congestion, and deliver a quota of social housing. Submissions closed in February 2017 and will be evaluated in order to move to phase II.

Inner-city precinct, inclusive of Ebenezer, Gallows Hill and Maiden's Cove

This long-term private-sector investment project is a large-scale land development and infrastructure initiative that will span multiple financial years. A request for proposals has been issued. Once a successful proposal is accepted, financial implications, budgetary requirements and project timeframes will be determined.

Bellville CBD development project incorporating the public transport interchange and Paint City site

This project is intended to catalyse development in the central Bellville node and raise additional private-sector and PRASA investment for land and public transport development. It is a long-term project that will span multiple financial years. The project is at the scoping stage.

Paardevelei

The City has purchased Paardevelei in order to combine housing and market-related residential opportunities with a mixture of economic opportunities, thereby creating truly dense, integrated communities that embrace TOD.

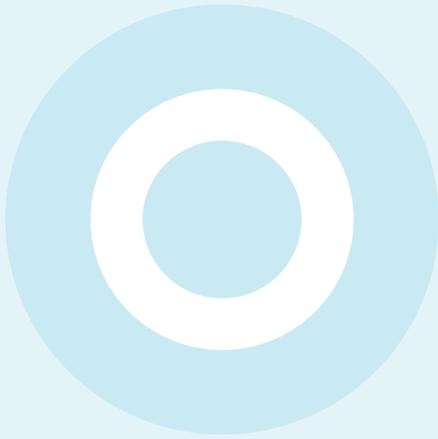
Philippi East

The IPTN 2032 envisages that six of the ten main transport routes will interchange in Philippi. This presents a major opportunity to develop the transfer interchange according to TOD principles, and also facilitate and catalyse surrounding development.

Athlone power station

The City owns this valuable yet constrained piece of inner-city land, and aims to unlock it by reassessing optimal land use, accessibility and environmental management. Feasibility studies are currently being performed to determine the project scope, budgetary requirements and funding mechanisms.





IDP CONGESTION RELIEF PROJECTS IN RELATION TO INTEGRATION ZONES AND TOD PRIORITY PROJECTS

- 1 Area-based North
- 2 Area-based East
- 3 Area-based Central
- 4 Area-based South

ROAD PROJECTS

- 1 Kuils River area
- 2 Amandel Road
- 3 Saxdown Road
- 4 Kommetjie around Ou Kaapse Weg
- 5 Kommetjie Road
- 6 Blaauwberg area around Platteklouf
- 7 Blaauwberg and Sandown Roads
- 8 M3
- 9 N1
- 10 N2

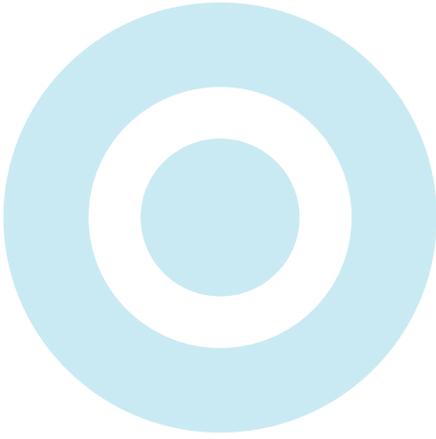
TOD PRIORITY PROJECTS

- A Athlone power station
- B Bellville CBD
- C Inner-city precinct
- D Foreshore freeway
- E Paardevlei
- F Philippi East

*Not to scale. Estimated location.
For illustrative purposes only.*

-  Blue Downs corridor
-  Phase 2A corridor
-  Voortrekker Road corridor
-  Metro South-east corridor
-  Congestion relief projects
-  Road projects





OBJECTIVE 4.2: AN EFFICIENT, INTEGRATED TRANSPORT SYSTEM

THIS OBJECTIVE IS AIMED AT ENSURING THAT CAPE TOWN HAS AN EFFICIENT, INTEGRATED, INTERMODAL, INTEROPERABLE TRANSPORT SYSTEM THAT:

- creates a quality urban environment;
- improves resilience and resource efficiency;
- positions Cape Town as a global leader in adopting innovative solutions to transport challenges to reduce congestion, manage land-based public transport; and
- ensures that Cape Town has an efficient public transport system in order to support the economic growth and development of the city as well as social inclusion.

PROGRAMME: 4.2.A INTEGRATED PUBLIC TRANSPORT NETWORK 2032 PROGRAMME

The IPTN describes the system of public transport routes that are to be in place in Cape Town by 2032. The following projects are being implemented within this planning framework:

Phase 2A project

Phase 1 of the MyCiTi system has been rolled out, along with the N2 Express. Phase 2 will consist of two main routes from the Metro South-East, namely Khayelitsha and Mitchells Plain to Claremont and Wynberg. These main routes will be supported by feeder routes and will provide a high-capacity public transport link between the Metro South-East and southern areas. Planning should be completed in 2017, and constructed within four to five years, depending on funding.

Blue Downs rail corridor project

This rail link will connect the Metro South-East with the northern suburbs, providing more direct public transport access between these areas as well as along the Blue Downs corridor. Feeder routes are also planned. While the provision of the rail line and services falls under PRASA, the City is facilitating this corridor through the provision of the feeder network. Planning is anticipated to start in 2017. Accompanying this project will be the planning of a road-based feeder system as well as a TOD initiative surrounding the stations.

Klipfontein corridor project

The third corridor of the IPTN, which has been defined as a distributor route, is the Klipfontein corridor. Conceptual planning will commence and its operations assessed and reviewed with a view to integrating the Golden Arrow Bus Service (GABS) to eventually achieve a fully integrated, scheduled public transport system.

Integrated ticketing, systems and infrastructure project

The following other key interventions and programmes critical to the achievement of the IPTN will be planned, costed and rolled out over the next five years:

- The integrated ticket.
- Standardised bus stops and bus shelters across Cape Town.
- The expansion of the Transport Information Centre and its services.
- The minibus taxi transformation model and the establishment of at least ten taxi operating companies/regional taxi companies.

PROGRAMME: 4.2.B TRAVEL DEMAND MANAGEMENT PROGRAMME

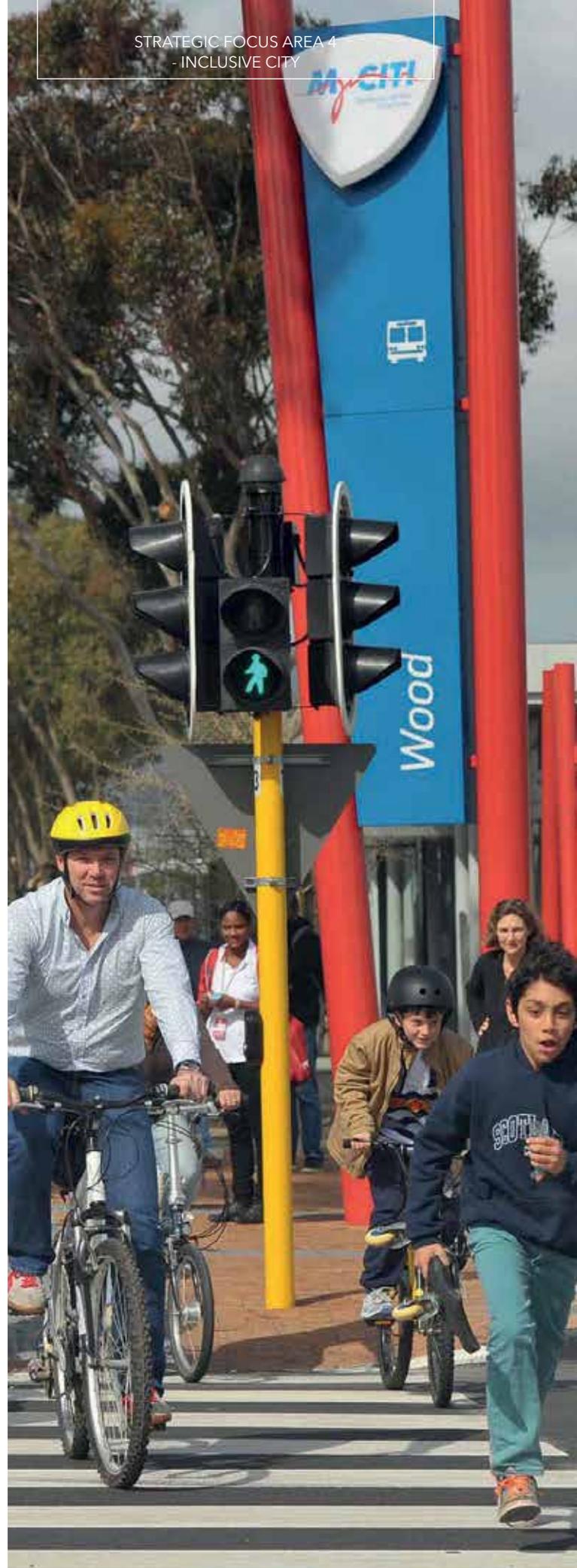
The City's Travel Demand Management (TDM) Strategy aims to change individual travel behaviour in favour of more sustainable options, and to better utilise the available capacity in the overall transport system. Some of the measures identified in the TDM Strategy to achieve this include a flexible working programme, high-occupancy vehicle priority strategies, and park-and-ride facilities.

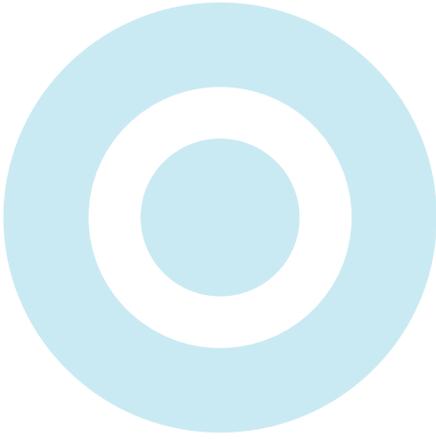
Roll-out of flexible working project

This will comprise a number of options, including flexi-time, compressed work weeks, remote working or telecommuting. The flexible working project, which will be initiated first, would help the City lead by example and produce evidence in support of reduced peak-hour congestion, lower vehicle kilometres travelled, less vehicle emissions, improved utilisation of alternative transport modes, and enhanced employee well-being. All flexible working options are to be rolled out by 2022.

PROGRAMME: 4.2.C NON-MOTORISED TRANSPORT PROGRAMME

In the next five years, the City will be expanding the NMT network, which includes footways, cycle ways, signage and intersection improvements that are universally accessible, to achieve improved access and mobility. The City wide NMT project will involve: the review and update of the cycle network planning, identification of locations of bicycle racks, NMT improvements across the city in accordance with the NMT network plan and exploring investment opportunities for the provision of affordable bicycles.





PROGRAMME: 4.2.D INTELLIGENT TRANSPORT SYSTEMS PROGRAMME

The intelligent transport systems programme aims to maximise the operational capacity of both the private and public components of the transport system. It employs technology and an information system to collect data about the performance of various parts of the system, and then implement appropriate real-time interventions and communicate appropriate messages to system users. This happens from the state-of-the-art Transport Management Centre (TMC) in Goodwood. The aim is to expand the programme to also provide real-time information on the punctuality of all scheduled services, including rail and road-based public transport. The TMC already plays a critical role in event transport services for Cape Town Stadium, which will be expanded to more venues in future.

Traffic signal system upgrade project

The project will ensure that the various components of the system are refurbished or replaced timeously, and remain fit for purpose. Recent software and firmware⁵⁶ improvements that improve remote system management will also be rolled out to all intersections to achieve a common standard across the system.

Freeway management system project

The existing freeway management system will continue to enable real-time detection, monitoring and management of incidents on the freeway system.

Bus lane and average-speed-over-distance enforcement project

Bus lane enforcement by camera will prevent public transport lanes from being taken up by private vehicles, whilst average-speed-over-distance technology aims to manage vehicle speeds on the freeways to improve safety and reduce incidents.

Free Wi-Fi access on MyCiTi buses project

The project aims to improve access to information on the MyCiTi system.

Transport authority management system project

The processing of big data from transport authority management system (TAMS) will enable improved real-time responses to incidents on the arterial network, as well as improved planning and design of traffic signal timing.

PROGRAMME: 4.2.E LAND DEVELOPMENT PROGRAMME

Existing rail stations and BRT station partnership project

This project will see the development of land around the existing 98 rail stations and 40 BRT stations in Cape Town, in partnership with PRASA and others. It will contribute to improved urban efficiencies and sustainable transport services. The project, known as the station typologies initiative, is being undertaken as part of an existing memorandum of action between Transport for Cape Town (TCT)* and PRASA.

⁵⁶ Permanent software programmed into a read-only memory.

* Now called Transport and Urban Development Authority (TDA).

PROGRAMME: 4.2.F EFFICIENT, INTEGRATED PUBLIC TRANSPORT PROGRAMME

MyCiTi roll-out project

This will involve the development of a large-scale MyCiTi BRT station in Philippi to serve as a catalyst for additional private-sector investment in land development in the Philippi East node. The station will be located in Govan Mbeki Road, between New Eisleben Road and Tony Yengeni Street in Philippi East, and is to be completed and in service by 2023.

Infrastructure investment project

The City will be **upgrading and expanding Cape Town's PTI and facilities** over the next five years to accommodate the increasing demand for access and mobility as part of the city's mobility strategy. Altogether 20 high-commuter-traffic PTIs and public interchange facilities (PTFs) have been identified to receive special focus, and the project will extend over three years or more. They are:

PTI	PTF
Bellville PTI, phase 1	Durbanville
Dunoon minibus taxi facility	Macassar
Inner-city public transport hub	Parow
Makhaza minibus taxi facility	Bloekombos
Nolungile PTI	Samora Machel
Somerset West PTI	Vrygrond
Wynberg	Khayelitsha CBD
Lentegeur, phase 3	Bayside
Nonqubela	Masiphumelele
	Nyanga
	Retreat

The City will also be providing uniform **bus shelters** across Cape Town over the five-year term, commencing in priority areas.

The **implementation of phase 2A integrated rapid transit (IRT) main route** sections will be expedited. This includes Stock and Strandfontein roads as well as other identified fast-track projects. Implementation will start from March 2017.

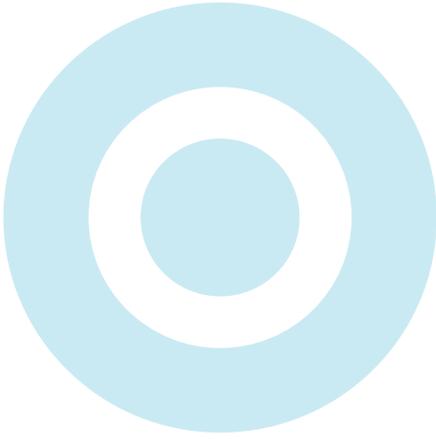
In addition, the City plans to implement bus rapid transit at Vissershok, as well as on Lansdowne/Wetton Road to link the Metro South-East to the southern rail corridor. Stock Road, Mitchells Plain, will be upgraded. Also scheduled to receive an upgrade is the **PTI in central Bellville**, starting with various short-term infrastructure upgrades, which will later be followed by restructuring and compaction.

Dial-a-Ride project

This demand-response public transport service for persons with disabilities who are unable to access mainstream public transport urgently requires additional funding for expansion.

PROGRAMME: 4.2.G TRAFFIC CALMING PROGRAMME

Traffic safety, especially in residential areas and in the immediate vicinity of schools is a priority for the City. This programme commenced in the 2015/16 financial year. The City will fully address the backlog in the provision of traffic calming measures as well as maintain the supply/demand ratio over the five-year period.



OBJECTIVE 4.3: BUILDING INTEGRATED COMMUNITIES

This objective focuses on:

- increasing diversity in communities;
- dedicating resources and efforts to improve the quality of life of the poor and vulnerable;
- improving racial harmony and diversity of City of Cape Town staff by deepening the conversation around race and inclusion;
- dedicating resources and efforts for the spatial transformation of the City;
- making optimal use of existing facilities to promote cultural and social activities;
- partnering with organisations, the business community and tertiary institutions to facilitate and promote understanding and acceptance amongst communities; and
- leading by example in attracting a diverse pool of South African talent and creating an institutional culture in which that talent can thrive.

PROGRAMME: 4.3.A BUILT ENVIRONMENT INTEGRATION PROGRAMME

As outlined in the City's BEPP, the City's focus is on delivering prioritised services, human settlements in line with Integrated Human Settlements Framework (IHSF) principles and integrated transport and the principles and practices of TOD will be used to help build integrated communities. The Growth Management Framework, which provides a framework to facilitate decision making in an environment of competing priorities and risks, will further assist with achieving strategic objectives with specific reference to the built environment. The existing two integration zones, the Voortrekker Road Corridor and Metro South-East Integration zone, will be supplemented by a third along the Blue Downs Corridor in the future. In the meantime, the specific focus areas of the two existing integration zones are to:

Voortrekker Road corridor integration zone

- identify critical road maintenance and upgrading;
- deliver a focused development strategy and TOD intervention for the Bellville precinct, including the rail station and PTI, all road-based public transport and the related public land;
- undertake a detailed analysis of both road and rail freight, and develop interventions that will improve efficiency; and
- conduct a socio-economic assessment of station precincts and develop an intervention strategy in conjunction with PRASA.

Metro South-East integration zone

- expedite the PRASA modernisation programme;
- prioritise infrastructure development for IRT phase 2A so as to be operational within five years; and
- analyse and initiate TOD strategies for major intersections along the corridor, primarily focusing on Nolongile, Claremont, Philippi and Khayelitsha.

District plans

The City will be developing eight district plans to guide development activities in more detail. Collectively, the plans will cover the entire geographical area of Cape Town and provide guidance to internal City directorates, communities and the private sector with regard to development in the each district. The purpose of the district plans is to:

- align and interpret the City's SDF at a local scale;
- identify and depict important spatial elements;
- provide land use guidelines;
- demonstrate restructuring and integration that is aligned with the National Development Plan, the Integrated Urban Development Framework, the New Urban Agenda and other policy frameworks;
- ensure sector integration;
- develop an implementation plan for each district; and
- identify local areas that require further detailed planning.

PROGRAMME: 4.3.B CITIZEN VALUE PROGRAMME

Naming project

In an effort to make Cape Town more inclusive, the City has in the past five years led a sensitive and inclusive naming and renaming process to ensure that the names of spaces, places and memorials represent all residents' heritage, shared past and experiences. In the five-year term ahead, the City will continue this strong focus on inclusivity in naming and renaming processes and in the celebration of memorial and heritage sites.

Heritage project

The City recognises the importance of heritage in building bridges between communities, fostering public pride and making everyone feel valued in Cape Town. Cape Town's natural and cultural heritage is also a fundamental component of its identity, its tourism appeal, and its attraction to business and investors.

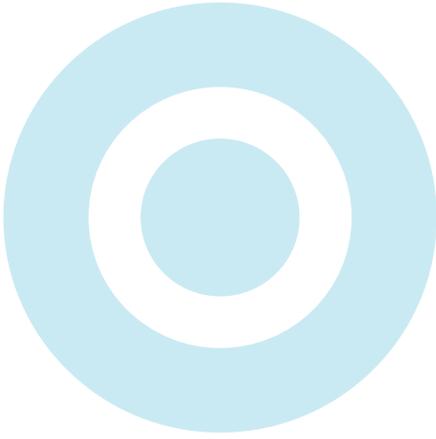
To take care of Cape Town's natural and cultural heritage resources for the benefit of current and future generations, the City will develop a **Heritage Inventory**. It will also continue to work with Heritage Western Cape to **streamline development application processes** so as to focus heritage management in areas where it matters, cut red tape and provide certainty to communities, investors and developers alike. In addition, the City will explore options along with Province and National Government to provide **incentives for** the appropriate protection, maintenance and use of privately-owned heritage sites.

Anti-racism project

To help eradicate racism, the City will create an **inclusive City Help Desk** to serve as a central reporting and helpline for incidents of racism and discrimination. Callers will be assisted with referrals to appropriate authorities for investigation, remedial action and redress.

Public education, training and awareness programmes will continue in the regular and social media so as to inculcate a culture of anti-discrimination and zero tolerance for racism. **Councillors and officials of the City will also receive training** to equip them to deal with issues of racism and discrimination.





Gender and diversity will be highlighted to create a **culture of tolerance in the City as a workplace**, while **social dialogue with communities and local ward Councillors** will also be used to discuss issues of racism and discrimination.

The City will **foster and strengthen partnerships** with the South African Human Rights Commission, industry bodies and other interested stakeholders to jointly fight racism.

The City will actively commemorate **events celebrating citizens' rights and promoting socio-economic transformation**, such as both South African and International Human Rights Day, Freedom Day, Heritage Day, Mandela Day, the 16 Days of Activism for No Violence Against Women and Children, International Day of the World's Indigenous People, and World Aids Day.

PROGRAMME: 4.3.C PUBLIC PARTICIPATION PROGRAMME

Public engagement project: Capacitated, informed and continuously engaged communities

Public engagement is the cornerstone of a responsive, inclusive and caring government, as it empowers communities to optimally participate in issues that affect them.

While the City has a good track record in meeting the legal, ethical and constitutional requirements of public participation, it intends to further improve on its open and transparent dialogue with residents in planning, implementing and monitoring projects and programmes. This will be underpinned by the values of mutual respect, trust, inclusivity and transparency.

To achieve this, the City will train and capacitate staff members who engage directly with residents. To ensure maximum participation and feedback, tailored methods of engagement and communication will be developed, considering that different circumstances require different communication platforms. Where conflicts do arise, resources will be made available to mediate in the interest of restoring trust and meeting communities' needs as an inclusive and caring city.

Customer engagement project

To attain consistent, quality, customer-centric and timely services at an optimum cost across its operations, the City needs to enhance interaction with its customers, meeting all their evolving and diverse needs. This will be achieved through **a strategic framework** to deliver an enhanced customer experience at all points of interaction with the City, complemented by **an organisation-wide policy** to establish sound corporate standards and procedures for customer interaction.

Utilising the **implementation of the City's Enterprise Resource Planning (ERP) Programme**, more particularly an effective customer relationship management (CRM) module, the project will:

- further a customer-centric culture in the City through training and communication;
- continue to roll out FreeCall lines;
- reduce the number of City contact details that customers need to remember;
- where appropriate, expand face-to-face contact;
- improve customer access to routine public information and services online; and
- improve Council's record-keeping to have access to all required information for excellent customer contact.

PROGRAMME: 4.3.D SUBSTANCE ABUSE PROGRAMME

Substance abuse treatment project

The six **Matrix® sites** in the City's clinic network deliver free evidence and community-based alcohol and drug treatment. An additional site is being planned with a view to expand this service further in the future. Substance abuse treatment takes the form of **evidence-led** interventions to cater for the needs of individuals of ages above 18 who are at risk or seeking treatment, and **brief interventions** aimed at those aged 18 and younger.

Substance awareness and prevention projects

Substance abuse awareness is raised through the following initiatives:

- **Strengthening Families**, which focuses on family relationships;
- **a simulation programme** to illustrate the consequences of alcohol consumption during pregnancy;
- **soft skills development** for learners to equip them to steer clear of substance abuse; and
- commemorating **International Foetal Alcohol Syndrome (FAS) Day** as well as **International Day against Drugs and Illicit Trafficking** to raise awareness of the consequences of drug and alcohol abuse.

Policing interventions project

Research suggests a link between high crime levels and the increased availability of illicit drugs - in the case of Cape Town, especially methamphetamine (tik). It is known to fuel gang violence, tear families apart and devastate communities.

The City is cognisant that a holistic, transversal approach to substance abuse is essential including social based prevention, harm reduction and crime prevention. Law enforcement is only one key perspective.

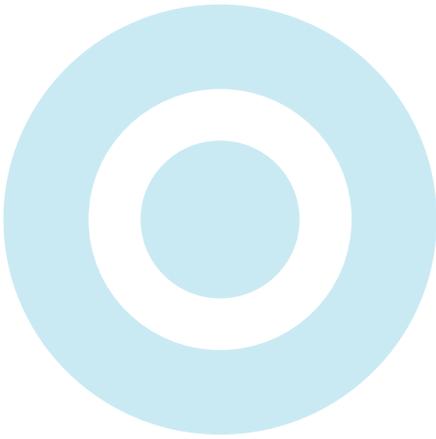
To build on its significant drug policing successes in recent years, the City will:

- **ensure that the Metro Police specialised units primarily responsible for policing drug-related crime are fully resourced and equipped** to perform their task, including the training partnership with the United States Drug Enforcement Administration;
- explore the use of **remotely piloted aircraft systems (drones)** in drug-related operations;
- ensure that **road policing** is performed with a renewed focus on substance abuse and human trafficking;
- further enhance **neighbourhood policing**, including the deployment of neighbourhood safety officers, school resource officers, establishing neighbourhood safety teams, expanding the youth cadet project, and strengthening neighbourhood watch support;
- explore potential changes in **operational practices** that may result in improved policing;
- vigorously continue with **law enforcement actions** that help reduce the availability of illegal substances, such as enforcement of the City's liquor bylaw, clamping down on illegal outdoor advertising, penalising non-compliant unlicensed liquor outlets and reporting unregistered drug and alcohol treatment centres; and
- expanding the **gang and drug task team's investigation** of substance smuggling, selling and confiscation.

PROGRAMME: 4.3.E PRIMARY HEALTHCARE PROGRAMME

Intergovernmental collaboration project

The Western Cape Health Department and the City are partners in providing personal primary healthcare (PPHC) services. The partnership, which complies with the Constitution, is governed by a SLA. The City's clinics deliver PPHC services to the most vulnerable residents, close to their residences. The City will continue to work with Province to ensure seamless health service delivery particularly to the vulnerable and poor.



Complying with national core standards and improving access to services

The Office of Health Standard Compliance (OHSC), a regulatory body for quality care in South Africa, has introduced national core service standards for all health facilities. In addition, the National Department of Health has introduced the “ideal clinic” concept aimed at quality, customer-centric health service provision. The City is committed to developing and implementing plans for its clinics to **comply with these compulsory standards**. Moreover, to improve access to services, the City will continue to gradually implement measures to ensure **comprehensive service provision closer to where people live**, such as rolling out antiretroviral treatment (ARV) sites to areas not served at present.

Environmental Health Services

The City’s Environmental Health Services play a pivotal role in ensuring a healthy environment and reducing exposure to agents that may cause disease, particularly among the most vulnerable residents of Cape Town in the informal settlements. This is a crucial aspect of the disease prevention and health promotion objectives of primary health-care. The City will continue to address and mitigate against the risks posed by unhealthy environments and practices that adversely affect the health of its citizens.

PROGRAMME: 4.3.F SOCIAL INCLUSION PROGRAMME

Social inclusion is vital to ultimately reach a state of social cohesion. It generally refers to communities and individuals’ ability to fully participate in society, both socially and economically. To create an enabling environment for social inclusion, the City seeks to understand the underlying challenges facing our communities, and then tries to implement projects to respond to these challenges. Key to achieving this is the provision of adequate public services and assets to ensure that the poor and vulnerable in society are uplifted and assisted. In this way, the City will create platforms for upward social mobility and social capital.

Homeless people project

An important issue that requires special collaboration and action is dealing with Cape Town’s homeless people. This vulnerable group requires assistance to reintegrate with the community and access employment opportunities. The City will champion interventions to prevent, rehabilitate and reintegrate homeless people.

Youth development project

Youth development demands a transversal approach, with various stakeholders collaborating to offer targeted interventions aimed at this vulnerable group. Youth development initiatives will be provided in high-risk areas as part of a package of services, opportunities and support to young people.

Informal settlements social inclusion project

Social services programmes will be delivered in informal settlements to help build community capacity and improve access to social services and initiatives.

Healthy lifestyle project

As part of this project, a number of initiatives will be implemented to address non-communicable diseases, and the social and personal factors associated with them, in an integrated, holistic manner. These include chronic diseases such as diabetes and hypertension. The objective is to promote a healthy lifestyle and generally improve the health, quality of life and well-being of Cape Town’s citizens. This, in turn, will enable their full participation in society and foster social cohesion.

More specifically, the initiatives will create community awareness of the extent and seriousness of chronic diseases and high-risk lifestyles, and educate citizens on how to prevent these conditions. For those already affected, the project will provide information on how to stop or slow disease progression and prevent complications. Individuals wanting to make better diet choices will be supported through health information sessions and the promotion of access to physical exercise.

Literacy project

Initiatives will focus on functional, digital and information literacy. In addition, to help create a reading culture, reading initiatives such as storytelling, reading programmes and formal book clubs will be a strong City focus. This will be another way to promote full participation in society.

Social Inclusion Research Project

The City will continue to undertake research to inform the direction and content of social inclusion projects.

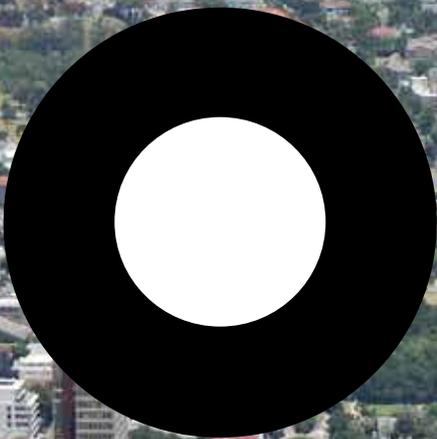
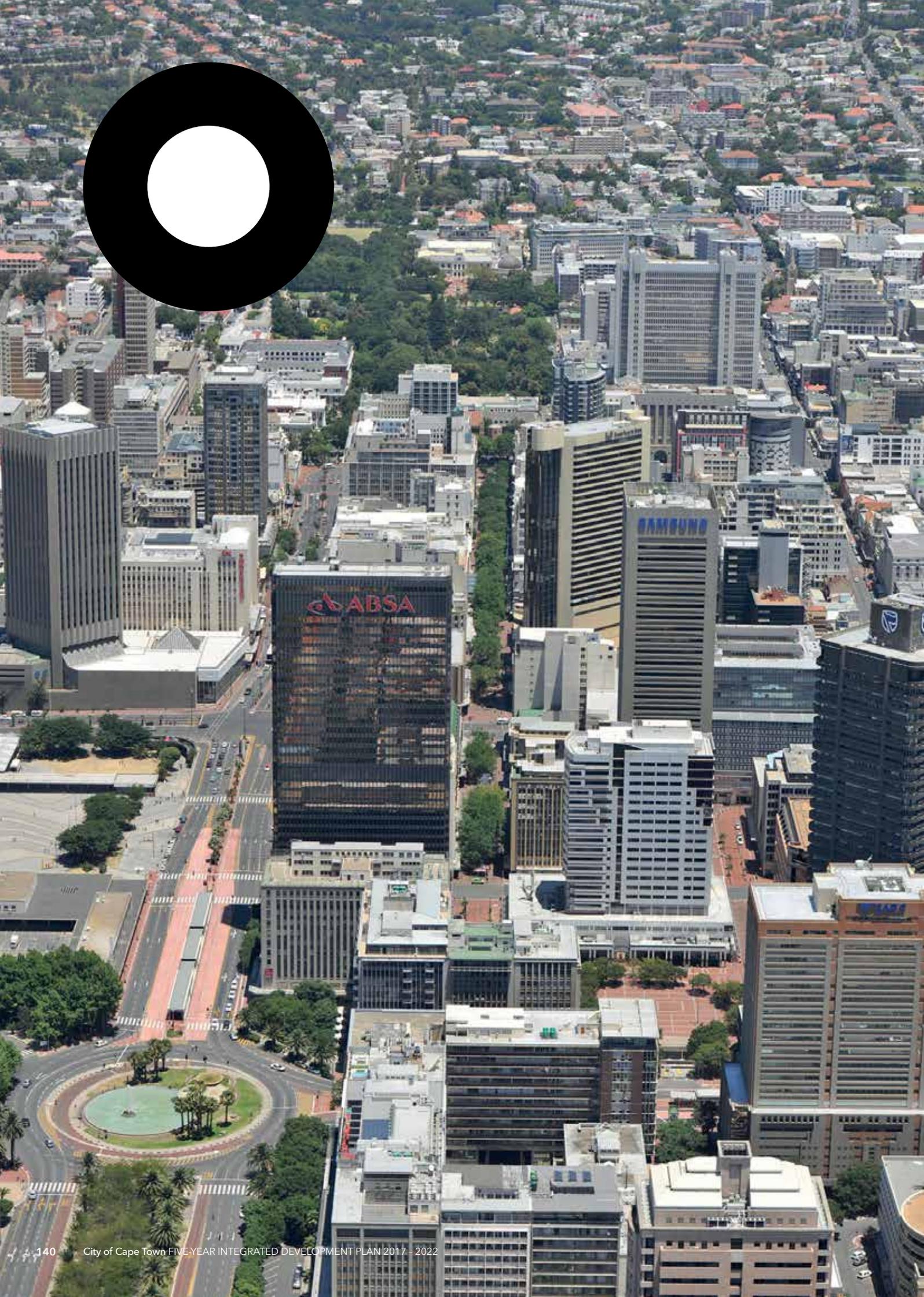
PROGRAMME: 4.3.G CROSS-SUBSIDISATION PROGRAMME

Rebates and indigent project

This initiative enhances cross-subsidisation of the poor and ensures the sustainability of the City's rebates and indigent projects.

As part of the City's annual budget process, a modelling exercise based on current tariffs and rebates will determine the impact of proposed tariff increases specifically on poor and vulnerable residential clients. The cost and extent of providing relief to the indigent and vulnerable, as well as rebates to the elderly, will also be determined as part of the budget process.





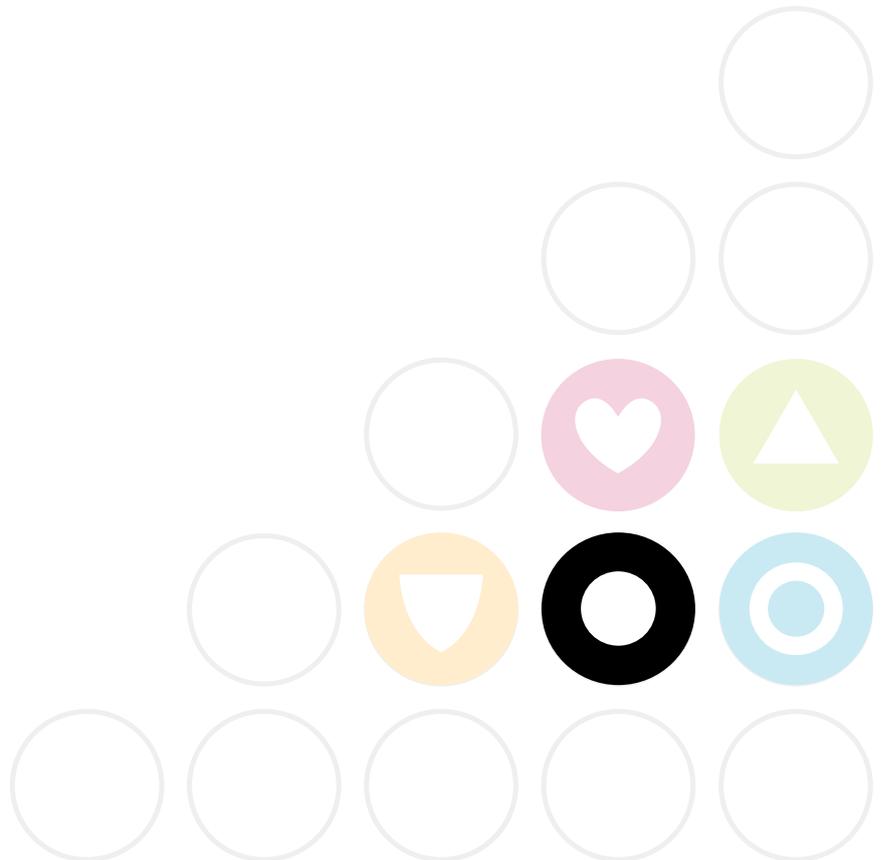
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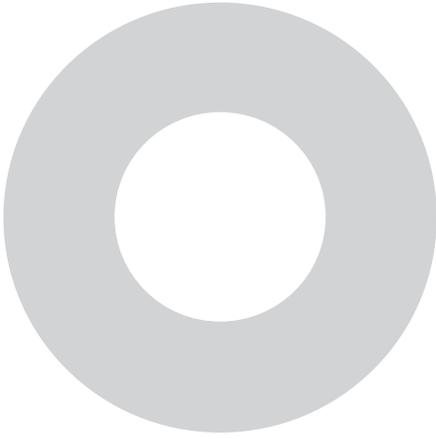
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SPASA

STRATEGIC FOCUS AREA 5 - WELL-RUN CITY

OBJECTIVE 5.1 OPERATIONAL SUSTAINABILITY





STRATEGIC FOCUS AREA 5 - WELL-RUN CITY

OBJECTIVE 5.1 OPERATIONAL SUSTAINABILITY

THIS OBJECTIVE IS ABOUT DELIVERING SERVICES AND CREATING VALUE FOR CUSTOMERS IN AN OPERATIONALLY SUSTAINABLE MANNER BASED ON EVIDENCE-LED DECISION-MAKING SO THAT THE CITY CAN REMAIN FINANCIALLY STABLE AND RESILIENT TO SHOCKS IN A CHANGING ENVIRONMENT.

PROGRAMME: 5.1.A EFFICIENT, RESPONSIBLE AND SUSTAINABLE CITY SERVICES PROGRAMME

Efficient services project

In addition to the ongoing assessment of service delivery efficiency at all levels of the City, a unit will be created in the Corporate Services Directorate to help develop and implement operational efficiency plans. Where appropriate, this unit will also facilitate systems accreditation according to international standards.

Energy revenue model development

The aim is to implement a revenue model that **reduces the City's reliance on electricity sales** to sustain its operations. As consumers become more energy-efficient and adopt more SSEG, the electricity distribution business model needs to change to keep the City's rates account affordable, as well as financially sustainable. The City's electricity tariffs will also need to be constantly reviewed to be increasingly cost-reflective while remaining affordable.

In addition, the opportunities presented by new technologies and renewable energy will be explored to **reduce energy poverty for the poorest households**, while improving energy efficiency. This will include further investigations into solar geysers and demand side management, with a special emphasis on informal settlements and backyarders.

Corporate fleet, facilities and property management

Over the next five years, the City will develop and roll out major strategies dealing with corporate fleet, facilities and immovable property management.

PROGRAMME: 5.1.B VALUE AWARENESS PROGRAMME

Change management project

To be completely responsive to citizen needs, remain sustainable and provide resilient and adaptable services in a dynamic and competitive environment, the City will need to change. Particularly the developing-world conditions within which the City operates, with a static revenue base and a large population in need, require a reformed way of work.

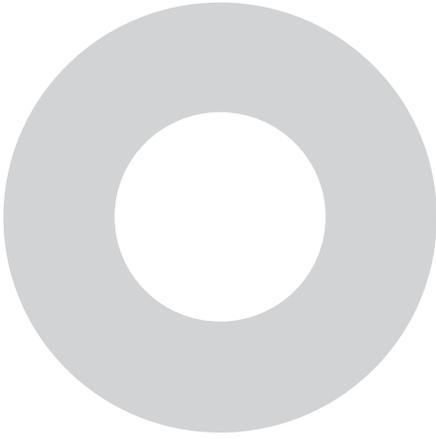
The City's change management project will constitute an all-encompassing organisational roadmap to achieve a level of service delivery that will meet the needs of all Cape Town's citizens. It will focus on:

- creating a **values-based organisational culture** to drive excellence in service delivery;
- **customer-centricity**;
- **employee engagement** to motivate and encourage employees to be responsive and perform, and to recognise and reward those who excel;
- branding the City as **the best employer** through its organisational values and compelling employee value proposition; and
- being a **'best of breed'** local government by attracting, training and retaining staff with the skills required to succeed.

Recognition and rewards project

The purpose of this project is to create an organisational culture where excellence is recognised and rewarded. It will involve developing a strategy for creating such a recognition and rewards culture, and then implementing it to recognise and reward behaviour that demonstrates the City's values and customer-centric culture.





PROGRAMME: 5.1.C COMPLIANT SERVICE DELIVERY PROGRAMME

Legal compliance project

A probity and governance unit will be established in the Office of the City Manager to ensure that the City complies with all legal requirements in its pursuit of progressive and sustainable service delivery.

PROGRAMME: 5.1.D EVIDENCE-LED DECISION- MAKING PROGRAMME

Digital tools project

The City's data, information, knowledge and records are key assets required to support its business processes, planning, management and compliance. These are predominantly and increasingly in a digital form. This project will therefore utilise digital and IT tools to further automate and improve the management of business processes in line with best-practice principles of information, knowledge and records management and the prescripts of laws such as the Spatial Data Infrastructure Act and Provincial Archives Act.

It will involve:

- the development and implementation of an **enterprise content management framework** to improve the management of the City's different content types, including digital content;
- further extension of the **Enterprise Resource Planning/ Geographic Information System (ERP-GIS) platform** to integrate and automate data management and business processes;
- optimising the use of the City's internet and intranet as **knowledge-sharing platforms**;
- enhancing the City's **open data platform** so that the City's data can be used for the greater social and economic good; and
- enhancing the City's internal and external **GIS viewers** as business and customer interface tools.

Data analysis methodology project

The large volumes of data generated and held by the City need to be accessible and available to inform decision-making and planning. This project aims to address current gaps in data tools and analysis, building the City's capacity to effectively analyse, package and distribute data as a basis for decision-making. The following is planned and will be implemented in a phased way:



Initiative	Specific tools
Ensure the availability of a repository of quality and up-to-date data, and enhance the tools for data dissemination	DIRC ⁴⁸ Indicator reporting tool GIS viewers Open data portal External data, e.g. Stats South Africa datasets
Align and integrate data analysis tools	ECAMP ⁴⁹ Strategic TOD GIS viewer 3D modelling SAP Business Intelligence SAP GIS integration EPIC ⁵⁰ CRM Statistical package(s) Urban models
Create a repository of integrated, evidence-based analysis to inform strategic decision-making and planning Enhance the development of data analytics, modelling and visualisation capacity	CTMSDF ⁵¹ BEPP ⁵² TOD Integrated Human Settlements CRM, including contextual information, indicators (urban development, sustainability) Resilience C40 Cities Climate Leadership Group SDGs

⁴⁸ Development Information Resource Centre on the City's intranet.

⁴⁹ Economic Areas Management Programme.

⁵⁰ Emergency and Policing Incident Control.

⁵¹ Cape Town Municipal Spatial Development Framework.

⁵² Built Environment Performance Plan.



Innovation project

A new platform will be created to promote innovative, design-led approaches to City service delivery and to effectively engage with customers on matters that affect them. This platform will link up with existing areas of excellence in the City and drive further collaboration with external stakeholders and create avenues for sourcing innovative ideas from citizens in order to create relevant and increasingly innovative services for citizens.

To support activities on this platform, a **central innovation unit** will be established in 2017/18, and each directorate will identify a senior manager to coordinate innovation activities. **Training and support for innovation** will also be delivered during the five-year IDP term so as to turn the City into an environment conducive to innovation. In addition, a **diagnostic tool** is being developed to assess the City's innovation attitude and abilities, as well as residents and partners' perceptions of City innovation. This tool will be utilised annually to assess progress and inform further initiatives.

PROGRAMME: 5.1.E SERVICE DELIVERY SKILLS PROGRAMME

Skills gap and evaluation project

To identify skills gaps and evaluate the distribution of, amongst others, project management, engineering and operational skills in the City, this project will include completion of a staffing strategy, a skills audit, individual performance management, workplace skills plans, and the development of organisational competencies for the City.

Skills intervention project

This project will add value to the City by designing and implementing interventions that will address skills gaps and ensure that the City keeps pace with future technologies.



PROGRAMME: 5.1.F SERVICE DELIVERY IMPROVEMENT PROGRAMME

Through its customer-centred service delivery improvement programme, the City wants to improve local service delivery as well as area-based coordination and management of service delivery. This will ensure that all City services are operational, functional and measurable against the City's SFAs and priorities in the four demarcated geographic areas.

To this end, the City's Area-Based Service Delivery Directorate (ABSD) will spend the first year of the five-year IDP period **refining strategy and developing business plans** to decentralise service delivery. This will include:

- drafting baseline reports on customer satisfaction;
- developing SLAs between ABSD and line directorates;
- establishing monitoring and evaluation protocols;
- developing proactive tools that will enhance service delivery for the benefit of the City's clients; and
- ensuring alignment between the Tourism Development Framework and the City's five SFAs and 11 priorities.

From the second year of the IDP term, focus will almost exclusively be on **implementation** of the decentralised service delivery model.



FIVE-YEAR CORPORATE SCORECARD 2017/18 TO 2021/22 (2019/20 REVIEW)

This Corporate Scorecard is to be read, understood and interpreted in accordance with the definitions.

SFA	Objective	Key performance indicator	Baseline ¹	Audited baseline	Proposed annual targets			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
SFA 1: OPPORTUNITY CITY	1.1 Positioning Cape Town as a forward-looking, globally competitive city	1.A Percentage of building plans approved within 30-60 days	97,3%	97,5%	92%	94%	95%	96%
		1.B Percentage of rates clearance certificates issued within ten working days	New	93,84%	92%	92%	93%	93%
		1.C Number of outstanding valid applications for commercial electricity services, expressed as a percentage of commercial customers	New	0,59%	0,6%	0,2%	0,2%	0,2%
	1.2 Leveraging technology for progress	1.D Approved business and management review of the Broadband Infrastructure Programme (BIP)	New	New	New	Approved broad band business and management review	Awaiting the outcome of the broad band business and management review	
	1.3 Economic inclusion	1.E Number of Mayor's Job Creation Programme (MJCP) opportunities created – NKPI ²	45 370	35 145	35 500	35 500	35 500	35 500
		1.F Percentage budget spent on implementation of Workplace Skills Plan (NKPI)	92,30%	95,42%	95%	95%	95%	95%
	1.4 Resource efficiency and security	1.G Percentage compliance with drinking-water quality standards	99,65%	99,11%	98%	98%	98%	98%
		1.H SSEG capacity legally installed and grid-tied measured in MVA	New	5,24	3,5	4,0	4,5	5,0
SFA 2: SAFE CITY	2.1 Safe communities	2.A Number of areas in which additional CCTV cameras have been installed	New	11	3	5	5	5
		2.B Community satisfaction survey (score 1-5) – safety and security	2,9	2,8	2,9	3,0	3,0	3,1
SFA 3: CARING CITY	3.1 Excellence in basic service delivery	3.A Community satisfaction survey (score 1-5) – citywide	2,8	2,8	2,9	3,0	3,0	3,1
		3.B Number of outstanding valid applications for water services, expressed as a percentage of total number of billings for the service (NKPI)	0,33%	0,44%	<0,7%	<0,7%	<0,7%	<0,7%
		3.C Number of outstanding valid applications for sewerage services, expressed as a percentage of total number of billings for the service (NKPI)	0,37%	0,49%	<0,7%	<0,7%	<0,7%	<0,7%
		3.D Number of outstanding valid applications for electricity services, expressed as a percentage of total number of billings for the service (NKPI)	0,08%	0,11%	<0,5%	<0,4%	<0,3%	<0,2%
		3.E Number of outstanding valid applications for refuse collection services, expressed as a percentage of total number of billings for the service (NKPI)	0,01%	0,01%	<0,5%	<0,4%	<0,3%	<0,2%
		3.F Percentage adherence to citywide service requests	81,75%	83,06%	90%	90%	90%	90%

Notes: ¹ The baseline figures currently reflect the audited actual achievement as at 30 June 2017.

² National Key Performance Indicator.

SFA	Objective	Key performance indicator	Baseline ¹	Audited baseline	Proposed annual targets			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
SFA 3: CARING CITY	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.G Number of human settlement opportunities provided (top structures)	4 839	3 749	3 521	4 151	4 225	4 159
		3.H Number of human settlement opportunities provided (formal sites serviced)	1 189	4 346	2 502	1 767	3 088	4 123
		3.I Number of water service points (taps) provided to informal settlements (NKPI)	676	912	700	700	700	700
		3.J Number of sanitation service points (toilets) provided to informal settlements (NKPI)	2 085	4 275	2 600	2 500	2 500	2 500
		3.K Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI)	99,74%	99,74%	99%	99%	99%	99%
		3.L Number of service points (toilet and tap with hand basin) provided to backyarders	New	408	780	880	980	1 100
		3.M Number of electricity subsidised connections installed (NKPI)	1 747	1 774	1 500	1 500	1 500	1 500
		3.N Number of sites serviced in informal settlements	New	1052	1480	1600	2000	2400
		3.O Number of community services facilities in informal settlements	New	-	-	1	2	3
SFA 4: INCLUSIVE CITY	4.1 Dense and transit-oriented growth and development	4.A Number of passenger journeys per kilometre operated (MyCiTi)	New	1,11	1,00	1,07	1,07	1,07
		4.B Catalytic Land Development Programme (CLDP)	New	New	New	CLDP programme setting out prioritised projects and subprojects and their implementation actions	-	Planning and enablement of CLDP projects for implementation
	4.2 An efficient, integrated transport system	4.C Total number of passenger journeys on MyCiTi	19,9 million	18 million	16,8 million	18,6 million	19,1 million	19,1 million
SFA 4: INCLUSIVE CITY	4.3 Building integrated communities	4.D Percentage of people from EE target groups employed in the three highest levels of management, in compliance with the City's approved EE plan (NKPI)	69,86%	71,1%	73%	74%	75%	75%
		4.E Number of Strengthening Families programmes implemented	New	20	18	18	18	18
SFA 5: WELL-RUN CITY	5.1 Operational sustainability	5.A Opinion of independent rating agency	High investment rating (Aaa.za)	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating
		5.B Opinion of the Auditor-General	Unqualified audit opinion	Unqualified audit opinion	Clean audit	Clean audit	Clean audit	Clean audit
		5.C Percentage spend of capital budget (NKPI)	92,85%	73%	90%	90%	90%	90%
		5.D Percentage spent on repairs and maintenance	99,52%	99,54%	95%	95%	95%	95%
		5.E Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	2,28:1	3,02:1	2:1	2:1	2:1	2:1
		5.F Net debtors to annual income (NKPI)	21,15%	21,11%	21,50%	21,50%	21,50%	21,50%
		5.G Debt (total borrowings) to total operating revenue (NKPI)	New	24,3%	25%	28%	30%	33%

FIVE-YEAR CORPORATE SCORECARD DEFINITIONS, 2017 TO 2022 (2019/20 YEAR REVIEW)

INDICATOR	IDP Objective	INDICATOR DEFINITION
1.A Percentage of building plans approved within 30-60 days	1.1	Percentage of applications approved within statutory timeframes (30-60 days). The objective is to improve approval times. This improvement will be in the trend over the course of the five-year term of the IDP, but will be targeted annually as the weighted average percentage achieved for the specific year. The approval of building plans is measured within the statutory timeframes of 30 days for structures of <500 m ² and 60 days for structures of >500 m ² . See section A7 of the National Building Regulations Act 103 of 1977.
1.B Percentage of rates clearance certificate issued within 10 working days	1.1	This indicator measures the percentage of Rates Clearance certificates issued within 10 working days, only once the correct payments and required documentation have been received and verified as correct.
1.C Number of outstanding valid applications for commercial electricity services, expressed as a percentage of commercial customers	1.1	This indicator reflects the number of outstanding valid commercial applications (down-payments received) for electricity services (meter and prepaid) (where valid applications translate into an active account), expressed as a percentage of total number of active commercial billings for the service.
1.D Approved business and management review of the BIP	1.2	This will measure the business and management review of the BIP that will be approved by the delegated authority.
1.E Number of Mayoral Job Creation Programme (MJCP) opportunities created - NKPI	1.3	This indicator measures the number of work opportunities created through the MJCP. A work opportunity is paid work of a temporary nature, created for an individual for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes. Proxy measure for NKPI.
1.F Percentage budget spent on implementation of Workplace Skills Plan (NKPI)	1.3	The Workplace Skills Plan outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising out of local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the EE plan. Proxy measure for NKPI.
1.G Percentage compliance with drinking-water quality standards	1.4	Measures the potable water sample pass rate according to the SANS 241 standard.

INDICATOR	IDP Objective	INDICATOR DEFINITION
1.H SSEG capacity legally installed and grid-tied measured in MVA	1.4	This indicator measures the total amount of power that can be generated by new installations of smaller renewable-energy generators, such as rooftop solar PV connected to the electricity grid on the consumer's side of the consumer's electricity meter.
2.A Number of new areas with CCTV surveillance cameras have been installed	2.1	This indicator measures the number of new areas identified where the City's CCTV surveillance cameras have been installed. The camera network is part of the City's crime prevention initiatives and will assist with safety in public and private spaces.
2.B Community satisfaction survey (score 1-5) – safety and security	3.1	<p>A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City's safety and security services.</p> <p>The measure is given against the non-symmetrical Likert scale where 1 is poor, 2 is fair, 3 is good, 4 is very good, and 5 is excellent.</p> <p>The objective is to improve the current customer satisfaction level.</p>
3.A Community satisfaction survey (score 1-5) – citywide	3.1	<p>A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City's services.</p> <p>The measure is given against the non-symmetrical Likert scale where 1 is poor, 2 is fair, 3 is good, 4 is very good, and 5 is excellent.</p> <p>The objective is to improve the current customer satisfaction level.</p>
3.B Number of outstanding valid applications for water services, expressed as a percentage of total number of billings for the service (NKPI)	3.1	<p>This indicator reflects the number of outstanding valid applications (down-payments received) for water services (where valid applications translate into an active account), expressed as a percentage of total number of active billings for the service. Billing equates to active contract accounts (water services) for domestic customers, as extracted from the City's SAP database.</p> <p>Proxy measure for NKPI.</p>
3.C Number of outstanding valid applications for sewerage services, expressed as a percentage of total number of billings for the service (NKPI)	3.1	<p>This indicator reflects the number of outstanding valid applications (down-payments received) for sewerage services (where valid applications translate into an active account), expressed as a percentage of total number of active billings for the service. Billing equates to active contract accounts (sewerage services) for domestic customers, as extracted from the City's SAP database.</p> <p>Proxy measure for NKPI.</p>
3.D Number of outstanding valid applications for electricity services, expressed as a percentage of total number of billings for the service (NKPI)	3.1	<p>This indicator reflects the number of outstanding valid applications (down-payments received) for electricity services (meter and prepaid) (where valid applications translate into an active account), expressed as a percentage of total number of active billings for the service.</p> <p>Proxy measure for NKPI.</p>
3.E Number of outstanding valid applications for refuse collection services, expressed as a percentage of total number of billings for the service (NKPI)	3.1	<p>This indicator reflects the number of outstanding valid applications (external service requests) for new refuse collection services at the end of a reporting period, expressed as a percentage of total number of active billings for formal residential refuse collection services as at the end of the same reporting period. Billing equates to active contract accounts (formal kerb-side refuse collection services) for domestic customers, as extracted from the City's SAP database.</p> <p>Proxy measure for NKPI.</p>

INDICATOR	IDP Objective	INDICATOR DEFINITION
3.F Percentage adherence to citywide service requests	3.1	The service request must be adhered to within the approved timeframes. This indicator measures the percentage adherence to citywide service standards based on external notifications. External notifications are requests for services from the public.
3.G Number of human settlements opportunities provided (top structures)	3.2	<p>Top Structures are defined as any built structure providing shelter to a household in a human settlements development by means of any national housing programme, where the main source of funding is the Human Settlements Development Grant (HSDG) in terms of Division of Revenue Act (DORA) for such purpose.</p> <p>Definition of a human settlements opportunity: A human settlements opportunity is incremental access to* and/or delivery of one of the following housing products: (A) Subsidy housing (BNG), which provides a minimum 40 m² house; a fully serviced residential site, and may also include high-density residential sites relating to integrated human settlements development, as well as other non-residential sites relating to integrated human settlements development. (B) Incremental housing, which provides a serviced site with or without tenure. (C) People’s Housing Process is beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves. (D) Social housing is new rental units, delivered by the City’s social housing partners. (E) Gap housing is a serviced plot, a completed unit for sale or affordable units for sale.</p> <p>Note: An opportunity is specifically defined above, and is only counted at a point when specific evidence is available for auditing purposes. The delivery targets reflected on the corporate scorecard and the SDBIPs only reflects delivery by the City. In some instances, delivery of a serviced site and a top structure may be on the same property, but is viewed as two opportunities (serviced site and top structure) to align with reporting requirements on expenditure for grant funding as two separate milestones.</p> <p>A separate report (not for auditing purposes) for Information to Council will reflect total delivery in the City, which includes delivery by PCWC (N2, PHP, gap, other projects) and, social housing and restitution cases which the City facilitates.</p>
3.H Number of human settlements opportunities provided (formal sites serviced)	3.2	Formal serviced sites are defined as any property providing a municipal service on an individual basis to a household, including the provision to households in multi-storey units, on high density residential sites, as well as other non-residential sites related to integrated human settlements development, where the main source of funding is the Urban Settlements Development Grant (USDG) in terms of DORA for such purpose.
3.I Number of water service points (taps) provided to informal settlements (NKPI)	3.2	<p>The indicator reflects the number of taps provided in informal settlements during the period under review. Some taps may however have been vandalised or removed after provision.</p> <p>Proxy measure for NKPI.</p>
3.J Number of sanitation service points (toilets) provided to informal settlements (NKPI)	3.2	<p>This indicator reflects the number of toilets provided in informal settlements during the period under review. Some toilets may however have been vandalised or removed after provision.</p> <p>Proxy measure for NKPI.</p>

* Access to: is as contemplated in section 26 (1) of the Constitution of the Republic of South-Africa, 1996, i.e. “Everyone has the right to have access to adequate housing.”

INDICATOR	IDP Objective	INDICATOR DEFINITION
3.K Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI)	3.2	<p>This indicator reflects the percentage of informal settlements receiving a weekly door-to-door refuse collection service for the period under review.</p> <p>The collection of domestic refuse in informal settlements is done through contract services, employing local labour. Three-year contracts are awarded to a legitimate main contractor through the procurement tender process.</p> <p>Proxy measure for NKPI.</p>
3.L Number of service points (toilet and tap with hand basin) provided to backyarders	3.2	<p>This indicator reflects the number of service points (complete unit comprising of a toilet and tap with a hand basin) provided to backyarders during the period under review. Certain service points (toilet and tap with hand basin) may however have been vandalised or removed after provision.</p>
3.M Number of subsidised electricity connections installed (NKPI)	3.2	<p>This indicator reflects the number of subsidised connections installed per annum in informal settlements, rental stock backyarders (pilot) and low-cost housing.</p> <p>Proxy measure for NKPI.</p>
3.N Number of sites serviced in informal settlements	3.2	<p>The indicator will measure incremental access to the following housing products:</p> <ul style="list-style-type: none"> • Incremental housing, which provides a serviced site with or without tenure. • Re-blocking of informal settlements, i.e. the reconfiguration of the layout of settlements to allow improved access and service levels. <p>A “serviced site” is defined as a site to which the following services were provided:</p> <ul style="list-style-type: none"> • road; • water; and • sewer.
3.O Number of community services facilities in informal settlements	3.2	<p>This indicator measures the number of temporary multipurpose, flexible community spaces provided in informal settlements.</p>
4.A Number of passenger journeys per kilometre operated (MyCiTi)	4.2	<p>The aim is to have more passengers travelling per kilometre scheduled on the MyCiTi transport system. The purpose of the indicator is to measure efficiency improvements in the usage of MyCiTi buses.</p>
4.B CLDP	4.2	<p>This indicator measures the progress made on the formulating and implementing the City’s CLDP. The CLDP sets out a dynamic programme of projects and subprojects with associated implementation actions over the medium to longer term that responds to changing market conditions to unlock urban development opportunities and give effect to the City’s objective of dense and transit orientated development in prioritised precincts.</p> <p>The first target (financial year [FY] 2019/20) is to deliver a clearly articulated programme setting out the various prioritised projects and subprojects and defining the baselines, objectives, scope of works, work plans, deliverables, milestones, targets and timeframes for each of such projects and their components, coupled to the related resourcing and budgetary requirements and implication. The second target (FY2021/22) is to have undertaken the above-mentioned planning and enablement actions on various such identified projects.</p>

INDICATOR	IDP Objective	INDICATOR DEFINITION
4.C Total number of passenger journeys on MyCiTi	4.2	<p>An efficient, integrated transport system is measured in part through the increase in passenger journeys undertaken.</p> <p>A passenger journey is calculated from the first boarding of a bus at a feeder stop or main station to the last exit from a bus at a feeder stop or main station, including any transfers between buses (single journey).</p>
4.D Percentage of people from EE target groups employed in the three highest levels of management, in compliance with the City's approved EE plan (NKPI)	4.3	<p>The indicator measures the percentage of people from EE target groups employed in the three highest levels of management, in compliance with the City's approved EE plan. Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal-setting.</p> <p>Proxy measure for NKPI.</p>
4.E Number of Strengthening Families programmes implemented	4.3	<p>The Strengthening Families programme (SFP) is a structured, evidence-based life skills programme that improves family relationships and reduces vulnerability to substance abuse. It is an eight-week prevention programme presented in the form of facilitated sessions with parents, youth and, finally, the family as a unit. The programme can accommodate up to 15 families per eight weeks, covering ten sessions.</p>
5.A Opinion of independent rating agency	5.1	<p>A report that reflects the creditworthiness of an institution to repay long-term and short-term liabilities. Credit ratings provide an analysis of the City's key financial data and are performed by an independent agency to assess the City's ability to meet short and long-term financial obligations.</p> <p>Indicator standard/norm/benchmark: The highest rating possible for local government, which is also subject to the country's sovereign rating.</p>
5.B Opinion of the Auditor-General	5.1	<p>The indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining his opinion. An unqualified audit opinion is where the auditor, having completed the audit, has no reservation as to the fairness of presentation of financial statements and their conformity with general recognised accounting practice. This is referred to as a 'clean audit'.</p> <p>Alternatively, the auditor would issue a qualified audit opinion either in whole or in part over the financial statements if these have not been prepared in accordance with general recognised accounting practice, or the auditor could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.</p>
5.C Percentage of capital budget spent (NKPI)	5.1	<p>Percentage reflecting year-to-date spend in relation to the total budget, less any contingent liabilities relating to the capital budget. The total budget is the Council-approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at year-end.</p> <p>Proxy measure for NKPI.</p>

INDICATOR	IDP Objective	INDICATOR DEFINITION
5.D Percentage spent on repairs and maintenance		<p>Percentage reflecting year-to-date spend (including second costs) in relation to the total repairs and maintenance budget.</p> <p>Note that 'in-year reporting' during the financial year will be indicated as a trend (year-to-date spend).</p> <p>Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned maintenance includes assets inspection, and measures to prevent known failure modes, and can be time or condition-based.</p> <p>Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on repairs and maintenance are considered operational expenditure.</p> <p>Primary repairs and maintenance costs refer to repairs and maintenance expenditure incurred for labour and materials paid to outside suppliers. Second repairs and maintenance costs refer to repairs and maintenance incurred for labour provided in-house/internally.</p>
5.E Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	5.1	<p>The ratio indicates the ability to meet at least monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue during that month.</p> <p>Proxy measure for NKPI.</p>
5.F Net debtors to annual income (NKPI)	5.1	<p>Net current debtors are a measurement of the net amounts due to the City that are realistically expected to be recovered.</p> <p>Proxy measure for NKPI.</p>
5.G Debt (total borrowings) to total operating revenue (NKPI)	5.1	<p>The purpose of the ratio is to provide assurance that sufficient revenue will be generated to repay liabilities.</p> <p>Proxy measure for NKPI.</p>

CTICC CORPORATE SCORECARD AND DEFINITIONS 2019/20 REVIEW

FIVE YEAR CTICC KPI SCORECARD WITH DEFINITIONS (2017-2021)										
2019/20 YEAR REVIEW										
#	INDICATOR	IDP objective (most direct focus)	MEASUREMENT	INDICATOR DEFINITION	Baseline 2016/17 ¹ (Actual)	Target 2017/18	Baseline 2017/18 ²	Target 2018/19	Target 2019/20	Target 2020/21
1	International events	Opportunity city 1.1 Positioning Cape Town as a forward-looking, globally competitive city	Number of international events hosted compared to budgeted target	The indicator measures the total number of international events hosted at the CTICC. International events are defined as an event where the majority of the delegates are from outside of South Africa, the minimum amount of delegates attending should be no less than 40 and the duration should be at least 2 days (1 night) within the city.	36	32	32	32	34	36
	Total events hosted	Opportunity city 1.1 Positioning Cape Town as a forward-looking, globally competitive city	Number of events hosted compared to annual budgeted target	The indicator measures the total number of events hosted at the CTICC.	482	535	525	535	590	610

FIVE YEAR CTICC KPI SCORECARD WITH DEFINITIONS (2017-2021)

2019/20 YEAR REVIEW

#	INDICATOR	IDP objective (most direct focus)	MEASUREMENT	INDICATOR DEFINITION	Baseline 2016/17 ¹ (Actual)	Target 2017/18	Baseline 2017/18 ²	Target 2018/19	Target 2019/20	Target 2020/21
2	Human Capital Development	Opportunity city 1.3 Economic inclusion	Percentage of annual total salary cost spent on training of permanent and temporary staff	The indicator measures the annual total salary cost spent on training of permanent and temporary staff.	6,4%	5,0%	6%	5%	5%	5%
3	Customer centricity and service excellence	Well-run city 5.1 Operational sustainability	80% of minimum aggregate score for all CTICC internal departments and external suppliers	Customer centricity and service excellence is measured independently on the level of service offered by the CTICC to our external clients and recorded as a percentage.	84%	78%	85%	80%	80%	80%
4	Supply chain procurement from BBBEE suppliers	Opportunity city 1.1 Positioning Cape Town as a forward-looking, globally competitive city	Percentage spend not lower than 60%	The indicator measures the expenditure with BBBEE suppliers measured into the BBBEE Act. BBBEE suppliers are defined as those suppliers that have a valid BBBEE rating certificate or an affidavit in the case of EME and QSE suppliers.	92,84%	60,0%	87%	60%	60%	60%
5	Student programme: Contribution to youth employment and skills development	Opportunity city 1.3 Economic inclusion	Number of student opportunities provided in FY	The indicator measures the number of students employed at the CTICC in the FY.	9	6	12	6	6	6

FIVE YEAR CTICC KPI SCORECARD WITH DEFINITIONS (2017-2021)

2019/20 YEAR REVIEW

#	INDICATOR	IDP objective (most direct focus)	MEASUREMENT	INDICATOR DEFINITION	Baseline 2016/17 ¹ (Actual)	Target 2017/18	Baseline 2017/18 ²	Target 2018/19	Target 2019/20	Target 2020/21
6	Graduate programme: Contribution to youth employment and skills development	Opportunity city 1.3 Economic inclusion	Number of graduate opportunities provided in FY	The indicator measures the number of graduates employed at the CTICC in the FY.	14	6	13	6	6	6
7	Number of people from the EE target groups employed in the three highest levels of management in compliance with the municipal entity's approved EE plan	Inclusive city 4.3 Building integrated communities	Percentage of Exco, Manco and leadership positions held by persons from designated groups	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the municipal entity's approved EE plan. Level 1 - Executive directors Level 2 - Senior managers Level 3 - Managers	86%	80%	83%	80%	80%	80%
8	Quality offering	Well-run city 5.1 Operational sustainability	Maintain five star tourism grading through effective management of maintenance quality service delivery.	The indicator measures the standard of the CTICC as a world class venue. Defined as 5 Star Grading by South African Tourism.	Five Star Tourism Grading Council	Achieve Five Star Tourism Grading Council	Five Star Tourism Grading Council	Achieve 5 Star Tourism Grading Council Rating	Achieve 5 Star Tourism Grading Council Rating	Achieve 5 Star Tourism Grading Council Rating

FIVE YEAR CTICC KPI SCORECARD WITH DEFINITIONS (2017-2021)

2019/20 YEAR REVIEW

#	INDICATOR	IDP objective (most direct focus)	MEASUREMENT	INDICATOR DEFINITION	Baseline 2016/17 ¹ (Actual)	Target 2017/18	Baseline 2017/18 ²	Target 2018/19	Target 2019/20	Target 2020/21
9	Budget									
	Operating profit (1)	Well-run city 5.1 Operational sustainability	Indicator percentage achievement of annual budgeted operating profits.	This indicator measures the operating profit achieved. Operating Profit is defined as earnings before interest, taxation, depreciation and amortisation.	475%	100%	235%	100%	100%	100%
	Capital projects	Well-run city 5.1 Operational sustainability	Percentage of the total number of capital projects for the year completed or committed.	The indicator measures the percentage of the total number of capital projects completed or committed for the FY.	100%	85%	89%	90%	90%	90%
	Capital expenditure (CTICC 2 expansion programme)	Well-run city 5.1 Operational sustainability	Percentage of total capital expenditure spend.	The indicator measures the total capital expenditure related to CTICC 2 expansion programme as a percentage.	90%	95%	91%	100%	n/a	n/a

FIVE YEAR CTICC KPI SCORECARD WITH DEFINITIONS (2017-2021)

2019/20 YEAR REVIEW

#	INDICATOR	IDP objective (most direct focus)	MEASUREMENT	INDICATOR DEFINITION	Baseline 2016/17 ¹ (Actual)	Target 2017/18	Baseline 2017/18 ²	Target 2018/19	Target 2019/20	Target 2020/21
10	Governance External Audit Report	Well-run city 5.1 Operational sustainability	Unqualified audit report for the 2019/20 financial year (2)	<p>The indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining his opinion.</p> <p>An unqualified audit opinion is where the auditor, having completed the audit, has no reservation as to the fairness of presentation of financial statements and their conformity with generally recognised accounting practice. This is referred to as a 'clean audit'.</p> <p>Alternatively, the auditor would issue a qualified audit opinion either in whole or in part over the financial statements if these have not been prepared in accordance with generally recognised accounting practice, or the auditor could not audit one or more areas of the financial statements.</p> <p>(2) Clean audit is defined as an unqualified audit report with no material findings on compliance with laws and regulations and predetermined objectives.</p>	Clean Audit report for 2015/2016 FY achieved	Clean Audit report for 2016/2017 FY achieved	Clean Audit report for 2017/2018 FY achieved	Clean Audit report for (2nd Quarter)	Clean Audit report for (2nd Quarter)	Clean Audit report for (2nd Quarter)

FIVE YEAR CTICC KPI SCORECARD WITH DEFINITIONS (2017-2021)

2019/20 YEAR REVIEW

#	INDICATOR	IDP objective (most direct focus)	MEASUREMENT	INDICATOR DEFINITION	Baseline 2016/17 ¹ (Actual)	Target 2017/18	Baseline 2017/18 ²	Target 2018/19	Target 2019/20	Target 2020/21
	Minimum competency level	Well-run city	Number of senior managers registered for MFMA Competency Course	The indicator measures the total number of senior managers registered for MFMA Competency Course.	10	7	7	7	7	7
11	Financial Ratios									
	Ratio of cost coverage maintained (RCC)	Well-run city	Total cash and investments, less restricted cash for monthly operating expenditure	The ratio indicates the ability to meet at least monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue during that month.	13,01 times	6,39 times	14,2 times	5 times	5 times	5 times
	Net debtors (ND) to annual income	Well-run city	Net current debtors divided by total operating revenue	Net current debtors are a measurement of the net amounts due to the municipal entity that are realistically expected to be recovered. Net debtors is defined as gross debtors less refunds.	0,9%	6,8%	4,00%	7,00%	7,10%	7,10%

FIVE YEAR CTICC KPI SCORECARD WITH DEFINITIONS (2017-2021)

2019/20 YEAR REVIEW

#	INDICATOR	IDP objective (most direct focus)	MEASUREMENT	INDICATOR DEFINITION	Baseline 2016/17 ¹ (Actual)	Target 2017/18	Baseline 2017/18 ²	Target 2018/19	Target 2019/20	Target 2020/21
	Debt coverage (DC) by own billed revenue	Well-run city 5.1 Operational sustainability	Total debt divided by total annual operating income	The purpose of the ratio is to provide assurance that sufficient revenue will be generated to repay liabilities.	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%

¹ The baseline figures currently reflects the audited actual achievement as at 30 June 2017.

² The baseline figures currently reflects the audited actual achievement as at 30 June 2018.

CAPE TOWN STADIUM CORPORATE SCORECARD

*CAPE TOWN STADIUM (RF) SDBIP 2017/18 - 2021/22

No.	Alignment to IDP		Measuring department	Corporate objective	Indicator (to include unit of measure)	Baseline 2017/18	Proposed annual targets		
	Pillar	IDP programme					2019/20	2020/21	2021/22
1	SFA 1: Opportunity city	1.1b Cape Town business brand programme	Finance	Operational sustainability	Percentage reduction of the grant allocation from the City	New	6%	7%	8%
2	SFA 1: Opportunity city	1.1b Cape Town business brand programme 1.1g Leveraging the City's assets	Finance	Operational sustainability	Percentage achievement of projected revenue	New	90%	90%	90%
3	SFA 1: Opportunity city	1.1b Cape Town business brand programme 1.1g Leveraging the City's assets	CT Stadium (RF)	Positioning Cape Town as a forward-looking, globally competitive city	Percentage compliance with approved repairs and maintenance programme	New	100%	100%	100%

***CAPE TOWN STADIUM (RF) SDBIP 2017/18 - 2021/22**

No.	Alignment to IDP		Measuring department	Corporate objective	Indicator (to include unit of measure)	Baseline 2017/18	Annual target 2018/19	Proposed annual targets		
	Pillar	IDP programme						CSC Indicator no.	2019/20	2020/21
4	SFA 1: Opportunity city	1.1b Cape Town business brand programme 1.1g Leveraging the City's assets	5.D	CT Stadium (RF)	Positioning Cape Town as a forward-looking, globally competitive city	150%	95%	95%	95%	95%
5	SFA 1: Opportunity city	1.1b Cape Town business brand programme 1.1g Leveraging the City's assets	N/A	CT Stadium (RF)	Positioning Cape Town as a forward-looking, globally competitive city	New	100%	100%	100%	100%
6	SFA 1: Opportunity city	1.1b Cape Town business brand programme 1.1G Leveraging the City's assets	N/A	CT Stadium (RF)	Positioning Cape Town as a forward-looking, globally competitive city	New	12	16	16	16

*CAPE TOWN STADIUM (RF) SDBIP 2017/18 - 2021/22											
No.	Pillar	Alignment to IDP		Measuring department	Corporate objective	Indicator (to include unit of measure)	Baseline 2017/18	Proposed annual targets			
		Programme	CSC indicator no.					2019/20	2020/21	2021/22	
7	SFA 1: Opportunity city	1.1b Cape Town business brand programme 1.1g Leveraging the City's assets	N/A	CT Stadium (RF)	Positioning Cape Town as a forward-looking, globally competitive city	Number of bowl events hosted	New	33	35	35	35
8	SFA 1: Opportunity city	1.1b Cape Town business brand programme 1.1g Leveraging the City's assets	N/A	CT Stadium (RF)	Positioning Cape Town as a forward-looking, globally competitive city	Number of non-bowl events hosted	New	40	50	50	50
9	SFA 1: Opportunity city	1.1b Cape Town business brand programme 1.1g Leveraging the City's assets	N/A	CT Stadium (RF)	Positioning Cape Town as a forward-looking, globally competitive city	Number of film/still shoot events hosted	New	10	15	15	5

***CAPE TOWN STADIUM (RF) SDBIP 2017/18 - 2021/22**

No.	Alignment to IDP		Measuring department	Corporate objective	Indicator (to include unit of measure)	Baseline 2017/18	Annual target 2018/19	Proposed annual targets		
	Pillar	IDP programme						2019/20	2020/21	2021/22
10	SFA 1: Opportunity city	1.1b Cape Town business brand programme 1.1g Leveraging the City's assets	CT Stadium (RF)	Positioning Cape Town as a forward-looking, globally competitive city	Percentage approved commercialisation programmes implemented as per approved plan.	New	100%	100%	100%	100%
11	SFA 1: Opportunity city	1.3.a Skills investment programme	Corporate Services	1.3 Economic inclusion	Percentage budget spent on implementation of WSP (NKPI).	137%	95%	95%	95%	95%
12	SFA 4: Inclusive city		Corporate Services	4.3 Building integrated communities	Percentage of people from EE target groups employed in the three highest levels of management in compliance with the City's approved EE (NKPI).	0%	80%	80%	80%	80%

*CAPE TOWN STADIUM (RF) SDBIP 2017/18 - 2021/22											
No.	Alignment to IDP Pillar	IDP programme	CSC indicator no.	Measuring department	Corporate objective	Indicator (to include unit of measure)	Baseline 2017/18	Annual target 2018/19	Proposed annual targets		
									2019/20	2020/21	2021/22
13	SFA 5: Well-run city		N/A	Corporate Services	5.1 Operational sustainability	Percentage of absenteeism	5,99%	≤ 5%	≤ 5%	≤ 5%	
14	SFA 5 : Well-run city		N/A	Corporate Services	5.1 Operational sustainability	Percentage of Declarations of Interest completed	100%	100%	100%	100%	
15	SFA 5: Well-run city		5.B	Finance	5.1 Operational sustainability	Opinion of the Auditor-General	Unqualified audit opinion	Clean audit	Clean audit	Clean audit	Clean audit

NKPI: National Key Performance Indicator per regulation 10 of the Municipal Systems Act
Subject to Board approval

CAPE TOWN STADIUM CORPORATE SCORECARD DEFINITIONS

CAPE TOWN STADIUM (RF) SOC LIMITED SCORECARD DEFINITIONS, 2017 TO 2022 (2019/20 year review)		
INDICATOR	IDP objective	INDICATOR DEFINITION
Percentage reduction of the grant allocation from the City	1.1	This indicator will measure the percentage reduction in the grant allocation received from the City.
Percentage achievement of projected revenue	1.1	This indicator will measure the achievement of the annual projected revenue as per the latest approved budget.
Percentage compliance with approved repairs and maintenance programme	1.1	The indicator measures the approved repairs and maintenance programme as per the service delivery agreement between Cape Town Stadium (RF) SOC and the City of Cape Town Repairs and Maintenance refers to all facilities and equipment at Cape Town Stadium. Repairs and maintenance is further defined as preventive maintenance, corrective maintenance, reactive maintenance, emergency maintenance as well as repairs of damages after events. All repairs and maintenance is done from the operating budget.
Percentage spent on repairs and maintenance budget	1.1	<p>The percentage reflecting year-to-date spend in relation to the total approved repair and maintenance budget.</p> <p>Note that 'in-year reporting' during the financial year will be indicated as a trend (year-to-date spend).</p> <p>Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned maintenance includes assets inspection, and measures to prevent known failure modes, and can be time or condition-based.</p> <p>Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on repairs and maintenance are considered operational expenditure.</p> <p>Primary repairs and maintenance costs refer to repairs and maintenance expenditure incurred for labour and materials paid to outside suppliers. Secondary repairs and maintenance costs refer to repairs and maintenance incurred for labour provided in-house/internally.</p>
Percentage compliance with Occupational Health and Safety Acts and Regulations	1.1	This indicator measures compliance against the Occupational Health and Safety Regulations on event and non-event days as well as contractors at Cape Town Stadium.
Number of marketing interventions implemented as per the approved marketing plan	1.1	The marketing plan outlines the methodology to be used to market Cape Town Stadium. This will be measured by the number of marketing activations and interventions achieved per quarter through the various marketing channels i.e. printed ads (events magazines, brochures, posters etc.), digital content (for stadium big screens and digital boards aired during events), social media, online presence, etc.
Number of bowl events hosted	1.1	The indicator measures the number of bowl events hosted. Bowl events relates to events that utilise the pitch and/or the seating areas around the pitch.

CAPE TOWN STADIUM (RF) SOC LIMITED SCORECARD DEFINITIONS, 2017 TO 2022 (2019/20 year review)		
INDICATOR	IDP objective	INDICATOR DEFINITION
Number of non-bowl events hosted	1.1	The indicator measures the number of non-bowl events hosted. Non-bowl events relates to all other spaces utilised within the stadium for events such as conferences, product launches, exhibitions, weddings, etc.
Number of film/still shoot events hosted	1.1	The indicator measures the number of film/still events hosted. Still and film shoots relates to the use of specific areas within the stadium for commercial and non-commercial purposes.
Percentage approved commercialisation programmes implemented as per approved plan	1.1	The indicator measures the implementation of the commercialisation programme as per the approved plan. Commercialiation programmes is the process of introducing new products/programmes to the market, principally for financial gain.
Percentage budget spent on implementation of WSP (NKPI)	1.3	The WSP outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising out of local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. Proxy measure for NKPI.
Percentage of people from EE target groups employed in the three highest levels of management in compliance with the City's approved EE plan (NKPI)	4.3	The indicator measures the percentage of people from EE target groups employed in the three highest levels of management, in compliance with Cape Town Stadium (RF) approved EE plan. Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal-setting.
Percentage of absenteeism	5.1	The indicator measures the actual number of days absent due to sick, unpaid/unauthorised leaves in the department or directorate expressed as a percentage over the number of working days in relation to the number of staff employed. Sick, unpaid/unauthorised leave will include 4 categories namely normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave and unpaid in lieu of sick leave.
Percentage of Declarations of Interest completed	5.1	The total number of completed declarations of interest as a percentage of the total number of staff. The target is cumulative over the year. Each employee needs to complete the declaration of interest at least once per year (or when circumstances change), as prescribed by the applicable legislation and Cape Town Stadium (RF) board decisions aligned with City policies/decisions.
Opinion of the Auditor-General	5.1	The indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining his opinion. An unqualified audit opinion is where the auditor, having completed the audit, has no reservation as to the fairness of presentation of financial statements and their conformity with generally recognised accounting practice. This is referred to as a 'clean audit'. Alternatively, the auditor could issue a qualified audit opinion either in whole or in part over the financial statements if these have not been prepared in accordance with generally recognised accounting practices, or the auditor could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.

ANNEXURES AND ADDENDUMS

ANNEXURE A – IDP ALIGNMENT WITH NATIONAL AND PROVINCIAL STRATEGIES

Priorities	National Development Plan (NDP)	Integrated Urban Development Framework (IUD)	Western Cape Government Strategic Plan (WCGS)
Positioning Cape Town as a forward-looking, globally competitive business city	Chapter 3: Economy and employment	The New Deal – Towards a sustainable urbanisation model Policy lever 3 – Integrated sustainable human settlements: Redevelop townships Policy lever 5 – Efficient land governance and management: <ul style="list-style-type: none"> Economic development has been neglected in many urban areas Informal sector dismissed or marginalised Policy lever 6 – Inclusive economic development: <ul style="list-style-type: none"> Strengthen roles and leverage partnerships with other economic stakeholders Create the local conditions for supporting enterprise development and growth Strengthen municipal institutional capacity in economic development 	Strategic goal 1 – Create opportunities for growth and jobs <ul style="list-style-type: none"> Grow the economy and create jobs through tourism Grow the economy and create jobs through agri-processing Grow the economy and create jobs through oil and gas services
Leveraging technology for progress	Objectives in the introduction Chapter 3: Economy and employment Chapter 4: Economic infrastructure Chapter 7: Positioning South Africa in the world	The New Deal – Towards a sustainable urbanisation model Policy lever 1 – Integrated urban planning and management: Improve urban management Policy lever 8 – Effective urban governance <ul style="list-style-type: none"> Strengthen transparency and accountability Strengthen communication and use of technology (e-governance) 	Strategic goal 2 – Improve education outcomes and opportunities for youth development <ul style="list-style-type: none"> E-learning (in connection with education) Strategic goal 5 – Embed good governance and integrated service delivery through partnerships and spatial alignment <ul style="list-style-type: none"> Efficient, effective and responsive local government governance
Economic inclusion	Chapter 3: Economy and employment	Policy lever 4 – Integrated urban infrastructure: Initiate differentiated economic development strategies for cities and towns Policy lever 6 – Inclusive economic development: Progressively improve inclusive economic infrastructure and services	Strategic goal 1 – Create opportunities for growth and jobs
Resource efficiency and security	Chapter 4: Economic infrastructure Chapter 5: Environmental sustainability	Policy lever 1 – Integrated urban planning and management: Green technology offers opportunities Policy lever 8 – Effective urban governance: Enhance resilience, climate change mitigation and resource efficiency Urban resilience mentioned throughout the document	Strategic goal 1 – Create opportunities for growth and jobs <ul style="list-style-type: none"> Energy security for Western Cape business and investment growth Provide support to key strategic sectors (green economy)
Safe communities	Objectives in the introduction Chapter 12: Building safer communities	Policy lever 7 – Empowered, active communities: <ul style="list-style-type: none"> Improve access to quality public infrastructure and facilities Urban safety mentioned throughout the document 	Strategic goal 3 – Increase wellness, safety and tackle social ills: <ul style="list-style-type: none"> Strategic objectives Inclusive, safe and healthy communities Reducing alcohol-related harms and accrediting neighbourhood watch (NHW) structures to increase safety

Priorities	National Development Plan (NDP)	Integrated Urban Development Framework (IUD)	Western Cape Government Strategic Plan (WCGS)
Excellence in basic service delivery	<p>Chapter 4: Economic infrastructure</p> <p>Chapter 8: Transforming human settlements and the national space economy</p> <p>Chapter 13: Building a capable and developmental state</p>	<p>Policy lever 1 – Integrated urban planning and management: Improve urban management</p> <p>Policy lever 7 – Empowered, active communities: Explore co-production mechanisms to find solutions to service delivery challenges</p>	<p>Strategic goal 5 – Embed good governance and integrated service delivery through partnerships and spatial alignment</p>
Mainstreaming basic service delivery to informal settlements and backyard dwellers	<p>Chapter 8: Transforming human settlements and the national space economy</p>	<p>Policy lever 3 – Integrated sustainable human settlements:</p> <ul style="list-style-type: none"> Finalise the Human Settlements White Paper Accelerate the upgrading of informal settlements Promote densification, including support for backyarders 	<p>Strategic goal 4 – Enable a resilient, sustainable, quality and inclusive living environment:</p> <ul style="list-style-type: none"> Improved living conditions in urban and rural settlements Game changers: Sustainable sanitation for all
Dense and transit-oriented urban growth and development	<p>Objectives in the introduction</p> <p>Chapter 8: Transforming human settlements and the national space economy</p>	<p>The New Deal – Towards a sustainable urbanisation model</p> <p>Policy lever 1 – Integrated urban planning and management:</p> <ul style="list-style-type: none"> Align spatial, sectoral and strategic plans Align land use and human settlement planning with transport planning Develop and strengthen instruments for creating compact and connected cities 	<p>Strategic goal 4 – Create a quality and inclusive living environment</p> <ul style="list-style-type: none"> Improve living conditions through integration and densification
An efficient, integrated transport system	<p>Chapter 4: Economic infrastructure</p> <p>Chapter 5: Environmental sustainability – An equitable transition to a low-carbon economy</p> <p>Chapter 8: Transforming human settlements and the national space economy</p>	<p>The New Deal – Towards a sustainable urbanisation model</p> <p>Policy lever 2 – Integrated transport and mobility:</p> <ul style="list-style-type: none"> Invest along core public transport nodes and corridors Make cities pedestrian and cyclist-friendly Connected infrastructure 	<p>Strategic goal 1 – Create opportunities for growth and jobs</p> <ul style="list-style-type: none"> Improve the efficiency of the region's transport system
Building integrated communities	<p>Chapter 8: Transforming human settlements and the national space economy</p> <p>Chapter 15: Transforming society and uniting the country</p>	<p>Conclusion – “Active citizenry is critical for creating socially cohesive and integrated communities, and so municipalities should prioritise measures to enable communities to shape their own spaces.”</p>	<p>Strategic goal 4 – Create a quality and inclusive living environment</p> <ul style="list-style-type: none"> Improve living conditions through integration and densification
Operational sustainability	<p>Chapter 13: Building a capable and developmental state</p>	<p>Policy lever 1 – Integrated urban planning and management</p>	<p>Strategic goal 5 – Embed good governance and integrated service delivery through partnerships and spatial alignment</p>

ANNEXURES AND ADDENDUMS

ANNEXURE B – STRATEGIC, STATUTORY AND OPERATIONAL STRATEGIES

THE STRATEGIC, STATUTORY AND OPERATIONAL STRATEGIES WHICH FORM PART OF THIS IDP ARE LISTED IN THE TABLE BELOW AND WILL BE AVAILABLE IN ELECTRONIC FORM (WWW.CAPETOWN.GOV.ZA/IDP). THESE PLANS ARE INCLUDED IN COMPLIANCE WITH SECTION 26 OF THE MUNICIPAL SYSTEMS ACT NO. 32 OF 2000 AND THE RELEVANT REGULATIONS PROMULGATED IN TERMS OF THE AFOREMENTIONED LEGISLATION.

Name of plan	Core purpose and objectives of the plan	Relation between the plan and the priorities or objectives of the IDP
Coastal Management Programme (CMP)	To promote the principles of the National Integrated Coastal Management Act in protecting Cape Town's coastline and its strategic value as a social, economic and environmental asset.	The CMP contributes to the City's resource efficiency priorities, including the climate change and coastal management programmes.
Municipal Disaster Risk Management (DRM) Plan	To provide an overview of the institutional and organisational arrangements to deal with disasters and emergency incidents in the municipal area.	The DRM Plan links up with the caring city strategic focus area, the guiding principle of resilience and safe communities priority.
District Health Plan	To provide effective, efficient and quality primary healthcare services to the people of Cape Town.	The objectives of the plan relate directly to the City's vision, mission, strategic focus areas and building integrated communities.
Economic Growth Strategy	To develop and grow the local economy.	The Economic Growth Strategy is a fundamental lever in attaining the opportunity city and inclusive city strategic focus areas. In particular, it focuses on positioning Cape Town as a forward-looking, globally competitive city through the ease-of-business programme, the business brand programme, the economic development and growth programme as well as the partnership development programme. It also covers economic inclusion with a focus on skills development, as well as building integrated communities.
Cape Town Energy and Climate Action Plan (ECAP)	To guide decision-making towards a more resilient, lower-carbon, resource-efficient and equitable future for Cape Town, which will grow the administration's stature as a leading and innovative city.	The ECAP relates directly to the resource efficiency and security priority and objective in the IDP to make Cape Town more energy-secure and lower-carbon. The energy-efficiency and supply programmes as well as the climate change programmes are specifically part of the ECAP's efforts towards achieving the City's 2020 energy and carbon targets and Energy2040 goal.
Organisational Development and Transformation Plan (ODTP)	To address the internal transformational needs of the City by reorganising the City's systems for strategy management as well as oversight and delegations to produce clearer lines of decision-making and authorisation, and at the same time align the administration to deliver enhanced services through the development and deployment of a customer-centric, strategy-led and data and evidence-driven operating model (i.e. institutional framework).	The ODTP will support the achievement of all the priorities of the IDP through its focus on delivering the type of services required for a progressive city that is customer-centric, while also ensuring that oversight is maintained to ensure sustainability and compliance.
City of Cape Town Built Environment Performance Plan (BEPP)	To align the focus of existing planning instruments in order to reduce poverty and inequality and enable faster, more inclusive urban economic growth. It includes clear spatial targeting and restructuring initiatives, public investment programmes and regulatory reforms to achieve measurable improvements in urban productivity, inclusivity and sustainability. This plan also contains Human Settlements potential and/or future projects (pipeline) and also incorporates principles from the Transit-Orientated Development Framework.	The BEPP processes will guide investment in infrastructure so that growth responds to real needs, as determined through evidence-based analysis. The BEPP also supports the implementation of the dense and transit-orientated growth and development priority and the priority of building integrated communities.

Name of plan	Core purpose and objectives of the plan	Relation between the plan and the priorities or objectives of the IDP
Cape Town Municipal Spatial Development Framework (To be reviewed in 2017/2018)	To provide a long-term vision of the desired spatial form and structure of Cape Town, and align the City's spatial development goals, strategies and policies with relevant national and provincial spatial principles, strategies and policies.	The framework serves as the spatial expression of the IDP and relates to dense and transit-orientated growth and development and building integrated communities priorities, as well as the infrastructure investment and the spatial integration and transformation programmes.
Social Development Strategy	To improve and enhance the quality of life of all people, especially the poor and marginalised.	By focusing on addressing poverty, inequality and social ills, while enabling people to participate in their own development, the strategy speaks to all the objectives of the IDP, particularly those in the strategic focus areas of the opportunity and inclusive city and the building integrated communities priority.
Integrated Waste Management Plan (IWMP)	To give effect to the solid waste management strategies of waste minimisation, provision of sustainable and affordable services, and compliance with the goals of the National Waste Management Strategy and the objectives of the National Environmental Management Waste Act.	The IWMP aligns with the IDP priorities of positioning Cape Town as a forward-looking, globally competitive city, economic inclusion, resource efficiency and security, excellence in basic service delivery, mainstreaming basic service delivery to informal settlements and backyard dwellers, and operational sustainability.
Water Services Development Plan	To provide relevant, summarised inputs for water services development planning so as to integrate technical planning with social, institutional, financial and environmental planning.	The plan supports the City's priority to position Cape Town as a forward-looking, globally competitive city by investing in bulk water supply; the priority of economic inclusion by training Expanded Public Works Programme (EPWP) workers in water conservation and creating EPWP jobs, as well as the priority of excellence in basic service delivery.
City of Cape Town Air Quality Management Plan	To manage ambient air quality in the municipal area.	The plan supports the IDP priority of resource efficiency and security through the climate change and environmental health programmes.
Climate Change Policy	To help the City reduce and prepare for risks.	The policy has multiple economic benefits. Amongst others, it could reduce risk to human lives, health and property, and help the City move towards proactive disaster risk management. The policy also guides the City towards more energy-efficient and adaptation-appropriate human settlements. It involves the use of public transport to improve socio-economic conditions, sustainable urban agriculture to ensure food security, minimising flood risk, and engaging with the insurance industry to address the costs associated with property damage. The policy will establish and strengthen partnerships with all sectors to ensure a resilient Cape Town and build adaptive capacity. It will ensure that service delivery reduces Cape Town's carbon footprint and improves our resilience in an optimal and financially sustainable manner.
Environmental Strategy	To address the various environmental challenges facing the City and provide a vision for environmental sustainability.	The overall aim of the strategy is to promote environmental sustainability within Cape Town. As such, it strongly aligns with the City's mission to "contribute actively to the development of its environmental, human and social capital", as contained in the IDP.
Comprehensive Integrated Transport Plan	To improve accessibility, reduce congestion, improve options and affordability, shorten travel times, increase the use of non-motorised transport, and manage parking-related problems.	The plan focuses on the priorities of excellence in basic service delivery, dense and transit-oriented urban growth and development, and building integrated communities.
Transit Orientated Development (TOD) Strategic Framework	To identify tools and mechanism to be employed by various role-players who have a collective impact on development to ensure that they move progressively towards a more sustainable, compact and equitable urban form.	The framework relates to the following priorities identified in the IDP: dense and transit-orientated growth and development, building integrated communities, and an efficient, integrated transport system.
Medium Term Revenue and Expenditure Framework (MTREF)	To provide an overview of budget assumptions and projections for a three-year period.	The framework relates to objective 5.1 which focuses on operational sustainability.



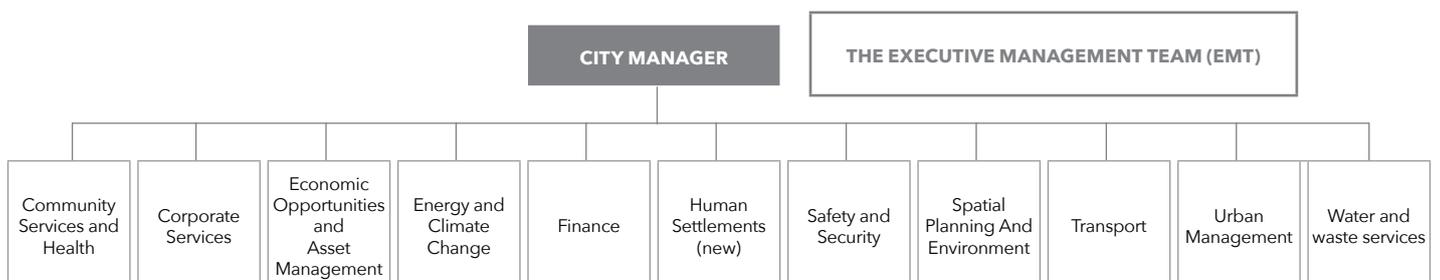
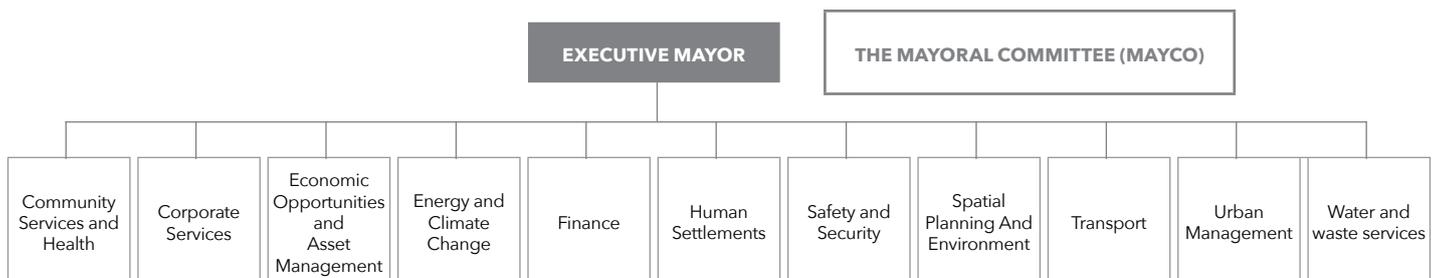
Name of plan	Core purpose and objectives of the plan	Relation between the plan and the priorities or objectives of the IDP
Electricity Generation and Distribution Plan	Operational plan	This plan supports the following priorities: excellence in basic services and mainstreaming basic services to informal settlements and backyarders.
ADDITIONAL PLANS		
Annual IDP and Budget Time schedule	Operational plan	The plan relates to objective 5.1 which focuses operational sustainability.
Definitions for the corporate scorecard	To provide additional clarity on the corporate scorecard.	The corporate scorecard is linked to each IDP SFA, all priorities and objectives.
Known plans, projects and programmes	This pertains to known projects, plans and programmes to be implemented within the City by any other organ of state.	Regulations, issued in terms of the Municipal Systems Act 32 of 2000, require that a municipality's IDP must at least identify all known projects, plans and programmes to be implemented within the municipality by any organ of state.
Drought response	An augmentation plan is design to protect existing water rights by replacing water used in new projects. This planning approach is aimed at ensuring that the City is adequately prepared to manage increasingly severe drought conditions as they intensify over time.	Augmentation plans for the City due to the severe drought and subsequent water shortage will be ongoing until June 2022 to secure a diversified water supply. Disaster risk management is a core function in the City's service delivery mandate to align strategic objectives.



ANNEXURES AND ADDENDUMS

ANNEXURE C – ORGANOGRAM AS PART OF THE ORGANISATIONAL DEVELOPMENT AND TRANSFORMATION PLAN

CITY OF CAPE TOWN EXECUTIVE STRUCTURE



ADDENDUM A – PRINCIPLES OF THE INTEGRATED HUMAN SETTLEMENTS FRAMEWORK

City of Cape Town IHSF: Strategy components

- 1) The regularisation and progressive upgrading of all informal settlements:
 - This should shift from a pipeline of comprehensive upgrade projects to a broad-based (all settlements) ongoing improvement of services, public space and tenure provided while households formalise their top structures. Densities must be sufficient to minimise the need to relocate households.
- 2) Increase supply of new housing opportunities by households of rental units and subdivisions:
 - Encourage and support the development of second dwellings through regularising existing backyard dwellings and opening up new designated areas for formal backyard rental units. In addition, the upgrading and formalisation of existing backyard dwellings should be enabled.
 - Encourage and support further household densification in designated areas by providing incentives and expediting sub-divisions of existing residential properties for the building of additional housing for sale and also the building by households of second dwellings (granny flats) for rental on their properties.
- 3) Open-up new areas for housing development within and adjacent to the existing developed areas of the City:
 - The emphasis should be on high densities and starter units that support incremental completion of the house over an indefinite period. The City should prioritise development of super blocks for third party development or site and service for household occupation and incremental building of their houses themselves over an indefinite period.
- 4) Support higher density affordable apartment unit investment by Social Housing Institutions and private developers, only around the transport corridors and priority nodes:
 - These developers should be actively encouraged by investment incentives, planning and building plan approvals and special concessions around development contributions. Public land should where relevant be made available.
 - The conversion of non-residential properties to affordable residential rental should also be encouraged
- 5) A focused programme should be undertaken to improve home-ownership related credit worthiness within Cape Town, particularly in respect of lower income households.
- 6) A focused communications programme should be undertaken to adjust the expectations of stakeholders.

City of Cape Town IHSF: Underlying principles

- The City's role in respect of the Human Settlement sector is to provide access to serviced sites (with appropriate starter elements) and an improved public environment.
- Households are encouraged and will be supported to themselves develop their top structure incrementally over time.
- The City will encourage and enable existing households to accommodate additional households at defined minimum standards on their existing properties in designated areas.
- All informal settlements in the City will be regularised and progressively upgraded on a basis whereby occupants will be provided with a serviced site (with appropriate starter elements). Interim tenure will be provided initially and over time upgraded to formal registered tenure over time. Non-governmental capacity will be encouraged to assist in these upgrading processes.
- The City will actively promote the delivery of a substantial amount of new housing opportunities both through itself providing serviced sites and through encouraging and supporting delivery by the private sector.
- All human settlement development will be undertaken on an integrated and sustainable manner that supports a compact city.

ANNEXURES AND ADDENDUMS

ADDENDUM B – PRINCIPLES OF THE GROWTH MANAGEMENT FRAMEWORK (GMF)

City of Cape Town GMF: The need for a framework ...

- Clear corporate/political message dictates that future City growth and development must contribute to:
 - Addressing fragmented legacy of City form (integration/compaction),
 - Extending basic service provision,
 - Inclusive economic growth and job creation,
 - Efficiency of networks and investment (balance between new and maintenance),
 - Social mobility of communities,
 - Resource efficiency/optimisation,
 - Financial sustainability,
 - Medium Term Integrated Investment Framework.
- The Cape Town Growth Management Plan(/Framework) GMP will encompass the City's developmental vision for the future translated into reality through our policies, programs and investment: accordingly, growth rationale and priority framed by City strategy (for example the IDP, EGS, SDS, TOD, SDF, IHSF etc.) and Medium-Term Infrastructure Investment Framework (MTIIF).
- A medium to longer term or 15-year GMF for Cape Town.
- Provides a framework to facilitate decision-making in an environment of competing priorities and risks.
 - Any development undertaken by the City itself would have to adhere strictly to the framework to ensure strategic objectives are met.
 - Private development should be naturally directed towards spatially-advantageous locations.
 - TOD has emerged as the principle consideration in locating investment, balanced with environmental setting, prevailing land use, amenities and capacity of utility services, to mention a few.

City of Cape Town GMF: Underlying principles of a prospective GMF

- Designation of:
 - 'Growth Promotion Areas' that prioritises development in the short- to medium-term within strategic locations within the built footprint (as a basic premise); existing and future public transport infrastructure and spatial targeting initiatives (e.g. Integration Zones, Public Transport Zones); and
 - 'Protection Areas' where precautionary principles apply to protect assets relating to the natural environment, agriculture and other risk factors (e.g. environmental buffers).
- Aligns capital and operating budgets to support objectives of these defined areas.
- Collaborative and coordinated planning with other spheres of government to align investment and strategy.
- Develop and communicate project pipelines linked to land assembly initiatives supporting priorities and longer-term opportunities.
- Expanded commitment to support and invest in urban management institutional arrangements.
- Utilise assessment tools to consider: i) the financial impacts (on City, public partners and end users) of capital and operational costs (life-cycle costing); ii) the potential and performance economic nodes; and iii) infrastructure and facility capacity.

City of Cape Town GMF: Medium Term Integrated Investment Framework (MTIF) component

- A MTIIF has recently been concluded and will be a key informant to the GMF.
- MTIIF allows the assessment of the availability and costing of infrastructure required to support growth and development based on future land use scenarios.
- Establishes a cross-sectoral view of existing infrastructure maintenance, upgrade programmes and operational expenditure.
- Illustrates risks with existing capacities and the programmes currently being implemented and identifies infrastructure requirements to sustainably accommodate existing needs and growth, and the impacts, leverage and opportunity cost of alternative investment decisions.
- Proposes a number of recommendations to embed and institutionalise the principles which will be further evolved under the growth Management Work Group including:
 - entrenching the spatial costing tool in spatial prioritisation;
 - spatial differentiation of development charges;
 - introducing the framework in assessment of regional planning applications; and
 - utilising the framework to motivate for grant funding and budget prioritisation.

ANNEXURES AND ADDENDUMS

LIST OF ACRONYMS

ABSD	area-based service delivery
ART/ARV	antiretroviral therapy/treatment
BAC	Bid Adjudication Committee
BEPP	Built Environment Performance Plan
BRT	bus rapid transit
CAPA	Climate Adaptation Plan of Action
CBD	central business district
CCTV	closed-circuit television
CEO	Chief Executive Officer
CMP	Coastal Management Programme
CLDP	Catalytic Land Development Programme
CRM	customer relationship management
CRU	community residential unit
CTICC	Cape Town International Convention Centre
CTMSDF	Cape Town Municipal Spatial Development Framework
DC	debt coverage
DIRC	Development Information Resource Centre
DRM	Disaster Risk Management
DSDf	District Spatial Development Framework
ECAMP	Economic Areas Management Programme
ECAP	Energy and Climate Action Plan
ECD	early childhood development
EE	employment equity
EGS	Economic Growth Strategy
EPIC	Economic Performance Indicators for Cape Town
EPWP	Expanded Public Works Programme
ERP	Enterprise Resource Planning
ERP-GIS	Enterprise Resource Planning/Geographic Information System
ESWC	Electronic Sports World Cup
FAS	foetal alcohol syndrome
FY	financial year
GABS	Golden Arrow Bus Service
GDP	gross domestic product
GIS	geographic information system
GLT	gunshot location technology
GMF	Growth Management Framework
GVA	gross value added
HSDG	Human Settlements Development Grant

IAMP	Infrastructure Asset Management Plan
ICT	information and communications technology
IDP	Integrated Development Plan
IHSF	Integrated Human Settlements Framework
IMR	infant mortality rate
IPTN	Integrated Public Transport Network
IRA	incremental development area
IRT	integrated rapid transit
IT	information technology
ITLS	International Trauma Life Support
IUDF	Integrated Urban Development Framework
IVR	interactive voice response
IWMP	Integrated Waste Management Plan
LAN	local area network
LED	light-emitting diode
MAQI	Metro Air Quality Index
MBT	minibus taxis
MDR	multidrug-resistant
MJCP	Mayor's Job Creation Programme
MRC	Medical Research Council
mSCOA	Municipal Standard Chart of Accounts
MSDF	Metropolitan Spatial Development Framework
MTIIF	Medium-term Integrated Infrastructure Investment Framework
MTREF	Medium-term Revenue and Expenditure Framework
MVA	megavolt-ampere
NDP	National Development Plan
NEMA	National Environmental Management Act
NEMBA	National Environmental Management: Biodiversity Act
NERSA	National Energy Regulator of South Africa
NGO	non-governmental organisation
NKPI	National Key Performance Indicator
NMT	non-motorised transport
NPO	non-profit organisation
NUNU	Nyanga Urban Node Upgrade
ODTP	Organisational Development and Transformation Plan
OHSC	Office of Health Standard Compliance
PEPFAR	President's Emergency Plan for Aids Relief
PPHC	personal primary healthcare
PPM	Project Portfolio Management
PRA	preliminary resilience assessment

PRASA	Passenger Rail Agency of South Africa
PTF	public transport facility
PTI	public transport interchange
PV	photovoltaic
RCC	Ratio of Cost Coverage
REIPPP	Renewable Energy Independent Power Producers Programme
RPAS	remotely piloted aircraft systems
SAEP	Southern African Energy Programme
SANS	South African National Standards
SAP	systems, applications and products in data processing
SAPS	South African Police Service
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SDG	sustainable development goal
SDS	Social Development Strategy
SEZ	special economic zone
SLA	service level agreement
SME	small and medium enterprise
SOE	state-owned enterprise
SPLUMA	Spatial Planning and Land Use Management Act
SPV	special-purpose vehicle
SSEG	small-scale embedded generation
TAMS	Transport Authority Management System
TB	tuberculosis
TCT	Transport for Cape Town
TDA	Transport and Urban Development Authority
TDI	Transport Development Index
TDM	travel demand management
TMC	Transport Management Centre
TMS	transversal management system
TOD	transit-orientated development
TRA	temporary relocation area
UN	United Nations
USDG	Urban Settlements Development Grant
VRCIZ	Voortrekker Road corridor integration zone
WCDMC	Western Cape Disaster Management Centre
WWTW	wastewater treatment works
XDR	extensively drug-resistant

LIST OF FIGURES

Figure 1: Relationship between the five strategic focus areas and the 11 priorities

Figure 2: Areas of control, influence and concern

Figure 3: IDP components of the strategic plan in relation to the implementation plan

Figure 4: IDP implementation linkage to operational systems

Figure 5: Process flow of water and sanitation data

ACKNOWLEDGEMENTS

Craig Kesson	Executive Director: Corporate Services
Hugh Cole	Director: Organisational Policy and Planning
Lucille Janssens	Manager: Integrated Development Plan
Jeàn Yslie	IDP Process Management
Erna du Toit	Project Manager: 2019/20 IDP Review and Amendments
Aletta Kruger	Corporate Publications
Bruce Sutherland	Photography



