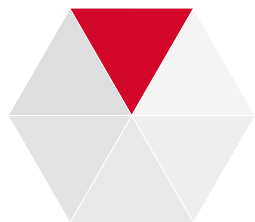


INTEGRATED DEVELOPMENT PLAN 2012 – 2017

2013/14 EXECUTIVE SUMMARY



CITY OF CAPE TOWN | IZINDABA SACELONA | IDHA KAPASTAD

THIS CITY WORKS FOR YOU

THE CITY OF CAPE TOWN'S

VISION & MISSION

The vision and mission of the City of Cape Town is threefold:

- To be an opportunity city that creates an enabling environment for economic growth and job creation
- To deliver quality services to all residents
- To serve the citizens of Cape Town as a well-governed and corruption-free administration

The City of Cape Town pursues a multi-pronged vision to:

- be a prosperous city that creates an enabling and inclusive environment for shared economic growth and development;
- achieve effective and equitable service delivery; and
- serve the citizens of Cape Town as a well-governed and effectively run administration.

In striving to achieve this vision, the City's mission is to:

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

Spearheading this resolve is a focus on infrastructure investment and maintenance to provide a sustainable drive for economic growth and development, greater economic freedom, and increased opportunities for investment and job creation.

To achieve its vision, the City of Cape Town will build on the strategic focus areas it has identified as the cornerstones of a successful and thriving city, and which form the foundation of its Five-year Integrated Development Plan.

The vision is built on five key pillars:



THE OPPORTUNITY CITY

Pillar 1: Ensure that Cape Town continues to grow as an opportunity city



THE SAFE CITY

Pillar 2: Make Cape Town an increasingly safe city



THE CARING CITY

Pillar 3: Make Cape Town even more of a caring city



THE INCLUSIVE CITY

Pillar 4: Ensure that Cape Town is an inclusive city



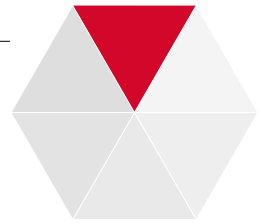
THE WELL-RUN CITY

Pillar 5: Make sure Cape Town continues to be a well-run city

These five focus areas inform all the City's plans and policies.

Front cover:

The City's Integrated Development Plan (IDP) provides the strategic framework that guides the municipality's planning and budgeting over the course of each political term.



About the Integrated Development Plan

The City of Cape Town's Five-year Integrated Development Plan (IDP) represents the overarching strategic framework through which the City aims to realise its vision for Cape Town by building on the five pillars of a caring city, an opportunity city, an inclusive city, a safe city, and a well-run city. These are the five key focus areas that inform all of the City's plans and policies and this document is structured to offer a clear view of the objectives, strategies and development priorities underpinning each focus area.

While this IDP is the City's main planning document, it draws on, and is informed by, a large number of other plans and strategic frameworks developed by the other spheres of government and the various City directorates and departments, inter alia:



Integrated Development Plan – 2013/14 Review



Budget 2012/13 – 2014/15



Integrated Human Settlements Five-Year Strategic Plan – 2013/14 Review



Integrated Transport Plan 2013



Traffic Accident Report 2013



Annual Report 2012/13

Each of these publications offers comprehensive information and data covering the components of the City's five strategic pillars that are relevant to its readers or to the stakeholders of the Directorate that produced it.

While this means that each publication can be read independently of the others, to gain a comprehensive understanding of the City's planning, performance and budgeting structures, the suite of books should preferably be considered in its entirety.



The IDP is a strategic framework for building a city based on five pillars: the opportunity city, the safe city, the caring city, the inclusive city and the well-run city. These five key focus areas inform all the City’s plans and policies.

MESSAGE FROM THE EXECUTIVE MAYOR (ABRIDGED)

Cape Town’s regional position renders it well placed as a gateway to African markets. Our unique strengths, including our smaller size, good infrastructure, excellent service provision and sophisticated higher education network, make us ideally suited to build a competitive advantage in certain sectors.

Such advantages bring with it economic growth, which creates jobs and provides resources – all of which leads to an increasingly inclusive society. To capitalise on its strengths and meet its challenges head-on, Cape Town must position itself accordingly and unlock its full potential.

As such, the City of Cape Town will conduct numerous strategic undertakings over the next few years, which will inform and influence everything we do. The Integrated Development Plan (IDP) is such a strategy that will inform our government over the next five years.

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

These five key focus areas inform all of the City’s plans and policies. They work together to inform the holistic view of development that this government pursues. And in pursuing it, we will help to move this city forward. In this way, the IDP helps us build Cape Town into the African city of the future, today.

P. de Lille

ALDERMAN PATRICIA DE LILLE
Executive Mayor of Cape Town



INTRODUCTION BY THE CITY MANAGER (ABRIDGED)

The Integrated Development Plan (IDP) for the City of Cape Town is more than just a document that we are legally required to draft every five years. It provides us with the strategic framework within which we aim to deliver on the City's five pillars – to make Cape Town a caring city, an opportunity city, an inclusive city, a safe city and a well-run city.

The IDP also describes the type of Cape Town that we want to leave for our children and for their children's children. It is a city that people will be proud to call their home, a city that works for, and with, the people.

In compiling this IDP, we aimed to interact with as many Capetonians as possible. At several public meetings, we discussed our plans and asked communities for their inputs on key deliverables, such as bulk infrastructure and housing targets, which we know will bring much-needed development to many parts of the city.

Our updated road map for the future is now complete and the exact route for the next five years is described in this IDP.

An exciting future lies ahead if we all work together to make this the incredible city that our children should inherit from us.

A handwritten signature in black ink, appearing to read 'Achmat Ebrahim'. The signature is fluid and cursive, with a prominent initial 'A'.

ACHMAT EBRAHIM
City Manager

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National Development Plan



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Cape Town, June 2013: More people than ever live in cities in search of a better life.

INTRODUCTION



As an opportunity city, the City wants to create an economically enabling environment in which investment can grow and jobs can be created.

Mandated by the Municipal Systems Act, No. 32 of 2000, and other legislation, the City of Cape Town's Integrated Development Plan (IDP) provides the strategic framework that guides the municipality's planning and budgeting over the course of each political term.

When the new City administration was elected, a strong plan of action for Cape Town was developed. This was based on a clear understanding of what needs to be achieved during this term of office: We wanted to create a more inclusive society by working towards greater economic freedom for all the people of the city. This requires us to increase opportunities by creating an economically enabling environment in which investment can grow and jobs can be created. We set out to do this by building on the five key pillars of:

- the opportunity city;
- the safe city;
- the caring city;
- the inclusive city; and
- the well-run city.

These five pillars help focus the City's message and purpose of delivery. They also help us to translate our electoral mandate into the organisational structures of the City. In this IDP, these pillars are called strategic focus areas (SFAs). We have carefully measured all City programmes to determine into which of these five

focus areas they best fit. The result is a detailed matrix that enables effective programme implementation and accurate performance measurement of the focus areas.

While these programmes and objectives are often interdependent and may even cut across focus areas, classifying them allows us to measure their outcomes effectively. They ultimately act together in the matrix of consolidated outcomes. For example, an outcome classified as an 'opportunity' SFA may therefore very well also increase 'inclusion'. That is the intention. Working together, these areas will produce the objectives of our administration and help us address the structural inequalities of the past.

The IDP is the City's principal strategic planning instrument, from which various other strategic documents flow. It is also aligned with the outcomes of National Government as well as the key objectives of the Western Cape Provincial Government (hereinafter 'Province'). The City has also incorporated the outputs required in terms of its Turnaround Strategy into its medium-term planning.

The IDP has been developed with maximum participation. This has involved input from all levels of the administration – from Mayoral Committee (Mayco) members, to councillors and subcouncils, representatives from all directorates, and the most senior officials in each department. The process also involved the most extensive public participation process ever undertaken by the City.

AN OVERVIEW OF THE FIVE PILLARS

The opportunity city

The core focus of the opportunity city is to create an economically enabling environment in which investment can grow and jobs can be created. Creating such an opportunity city involves:

- Using numerous levers to attract investment.
- Providing adequate support to the market via efficient regulation, planning and infrastructure support.
- Continued investment in infrastructure.
- Ongoing development and strengthening of economic partnerships.
- A focus on key projects that will promote growth and sustainability.
- Commitment to constant internal improvement.
- Leveraging City assets to aid development and growth.
- Encouraging the growth of small businesses and entrepreneurs.
- Taking care of the natural environment and managing natural resources efficiently.
- Creating a robust and resilient city that can respond to the challenges of climate change.

The safe city

In order to maximise the opportunities available to them, citizens need to feel safe in their city. Of course, safety goes beyond policing. A truly safe city manages disasters and risks, enforces traffic regulations, and provides fire and rescue services. Safety is essential to the public enjoyment of open spaces, city beaches and nature reserves. The City's focus on building a safe city includes:

- The effective and efficient use of resources combined with international best policing practices.
- The design and enhancement of more effective safety solutions.
- Sound management of, and response to, emergencies and disasters.
- Continued dedication of resources and programmes to ensure effective safety provision.
- Local and international partnerships to allow for training and education.
- Ongoing roll-out of neighbourhood watch programmes.
- Increased public awareness of, and participation in, safety and security initiatives.

- Alignment of staffing models with national and international best-practice.
- Investment in staff training and capacity building.
- Enforcement of environmental compliance.
- Investment in innovative safety policies, specialised units and programmes.

The caring city

In order to be a world-class city, Cape Town must be welcoming to all people and it must make residents feel that their government is doing everything it can to provide for them, so that they can truly access opportunities. The key to realising the vision of a caring city is:

- A clear commitment to looking after all Capetonians, but especially those most in need of assistance.
- Maintenance of the rates rebates policy to help reduce poverty.
- Provision of amenities, such as parks, libraries, sports and recreational facilities, and community and youth centres.
- Greater focus on more direct ways of promoting social development.
- Greater use of public-private partnerships to deliver accessible amenities for all.
- Offering effective substance abuse programmes to help minimise the number of people who get excluded from society.
- Increased efforts to make all people feel like they are a part of their community.
- A focus on creating integrated human settlements by building communities, not just houses.
- Helping citizens to take ownership of their homes.
- Ensuring a broader scope irrespective of resource limitations.
- Ongoing review of the provision of services to all – especially informal settlements.
- Investment in primary health-care facilities.

The inclusive city

An inclusive city is one where everyone has a stake in the future and enjoys a sense of belonging. For historical reasons, the South African society has been divided along artificial lines. While we have come a long way in terms of addressing many of those divisions, there is still work to be done. Achieving the objectives of this strategic pillar relies on the proper functioning of the programmes in other focus areas,

INTRODUCTION

but the City of Cape Town is also proactive in creating the inclusive city by:

- Developing effective public transportation programmes (as outlined in the opportunity city focus area).
- Offering events and maintaining amenities that are appealing to all.
- Allocating resources to address the backlog of community facilities.
- Proper use of resources to address the backlog of community facilities in underdeveloped areas.
- Responding effectively to the needs of all citizens and actively monitoring service provision.

The well-run city

Citizens need to know that their government works for them, is accountable to them and answers to them at all times. To achieve the well-run city, the City of Cape Town will:

- Keep Mayoral Committee (Mayco) meetings open to the public to ensure that the actions and decisions of the City's political leaders are always transparent.
- Publicly advertise all City tenders above a prescribed rand value.
- Stick to its budgets and programmes of debt collection and revenue projections.
- Manage its staff structure to ensure service delivery.
- Maximise staff potential through effective human resources management, staff training and staff development.
- Remain open and transparent in all its dealings.
- Working together, these SFAs will take Cape Town to the next level of government and into the future it deserves.

THE IMPORTANCE OF INFRASTRUCTURE-LED GROWTH

By continuously investing in infrastructure, we will be encouraging and, indeed, leading growth by always ensuring the physical supporting capacity for people to build opportunities. Such an approach places the City of Cape Town at the forefront of South African metros and will bring us in line with international best-practice in terms of development strategies.

By providing excellent services and continuing to invest in infrastructure, we will gain a competitive advantage over other metros in South Africa and will influence development patterns. The City can no longer disregard the urgent need

for infrastructure maintenance and upgrades in its older urban areas, specifically its economic areas. In the future, greater balance will be required between investment in infrastructure that supports greenfield development, and existing infrastructure maintenance and upgrades.

ALIGNMENT WITH THE CITY'S SPATIAL DEVELOPMENT PROGRAMME

In May 2012, the Cape Town Spatial Development Framework (CTSDF) was approved as part of the IDP in terms of Section 34 of the Municipal Systems Act, No.32 of 2000, and by the Provincial Minister of Local Government, Environmental Affairs and Development Planning in terms of Section 4(6) of the Land Use Planning Ordinance, No.15 of 1985.

The CTSDF will guide the spatial form and structure of Cape Town (the way in which we use the space available for urban growth) in the future. This long-term plan, extending over 20 years or more, will enable the City to manage new growth and change in Cape Town, to ensure that we live in a more sustainable and equitable city, and to see to it that the City works for all. The plans and policies of the CTSDF:

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

HIGH-LEVEL OVERVIEW OF THE CITY OF CAPE TOWN'S SERVICES SECTOR PLANS

The City will continue to meet legislative requirements and to address community needs by matching existing facilities to established criteria, determining resource capacity requirements so as to address any gaps, ensuring that high levels of services are maintained and extended across the city, and providing the public with clean, safe potable water and efficient sanitation services.

Electricity services

The metro electricity supply area is divided between Eskom and the City of Cape Town, and both entities have electrification programmes. The City provides access to electricity for 75% of its residents, while Eskom serves the remaining 25%.



The necessary electricity distribution infrastructure must be available to support development initiatives.

Electrification in the city is guided by the City's electrification plan. This function covers the provision of infrastructure to enable electrification of qualifying sites with funding from both municipal and national resources. These electrification programmes are aligned with those of the City's Human Settlements Directorate.

Currently, the bulk of the electrical connection backlog in informal areas is in the portion of the metro serviced by Eskom.

Water and sanitation services

The City's 10-year Water Demand Management Strategy aims to reduce the rate of demand growth, and includes various water conservation and water demand management (WCWDM) initiatives.

Most of the maintenance activities of the Water Reticulation Branch also have a WCWDM impact. WCWDM initiatives include pressure management (to decrease the amount of water lost through leaks and burst pipes); the leaks repair programme (for indigent consumers); retrofitting; the meter replacement programme; installation of water management devices; treated-effluent reuse; and consumer education and awareness to promote greywater reuse, rainwater harvesting, and the like.

Solid waste services

The Solid Waste Management Department fulfills the function of waste management by collecting waste on a weekly basis from residents and businesses throughout the city. Environmental Health monitors the quality of this service. Medical-waste monitoring, management and disposal are also key programmes.

The Solid Waste Management draft sector plan guides these programmes. Currently, 100% of formal households receive the basic service of weekly curbside refuse collection using the wheeled bin system. All informal settlements are serviced, and receive a door-to-door refuse collection or ongoing area-cleaning service (litter picking and illegal-dumping removal).

The Solid Waste Management Department has developed a pictorial 'Standard of Cleanliness' to be able to hold the service provider in informal settlements to a particular level or standard of service provision.

Human settlements

The City is challenged to ensure innovative human settlements and housing for those in need. Interventions will require significant additional capital investment, together with a fundamental reconsideration of how to deliver more housing, more rapidly, in a more integrated, sustainable manner. Key elements for successful urban restructuring include higher-density housing developments in well-located areas, major improvements in public transport to link fragmented places, and higher employment levels in townships and informal settlements.

The City continues to utilise the range of available national housing programmes to create innovative, integrated and sustainable human settlement developments for its poorest communities, most of who depend on the state for their housing needs. The City has formulated several programmes, such as the informal upgrade strategy, the backyard improvement strategy and, most recently, the urbanisation strategy.

INTRODUCTION



The City is challenged to ensure innovative human settlements and housing for those in need.

(NDP) The City is committed to upgrading informal settlements in different parts of Cape Town, and the five-year housing plan for 2012 to 2017 sets out a range of strategies for upgrading the living conditions of people in informal settlements and makeshift backyard structures, and steadily stepping up access to shelter by providing incremental housing – starting with the provision of adequate services such as access to electricity, water and sanitation.

DEVELOPMENT PLAN (NDP)

In addition to focusing on the development and service needs of Cape Town and its citizens, the IDP is aligned to the National Development Plan to ensure that the City of Cape Town makes a sustainable contribution towards the achievements of the objectives and vision of this important South African development blueprint. The specific NDP chapters and objectives to which this IDP is aligned include:

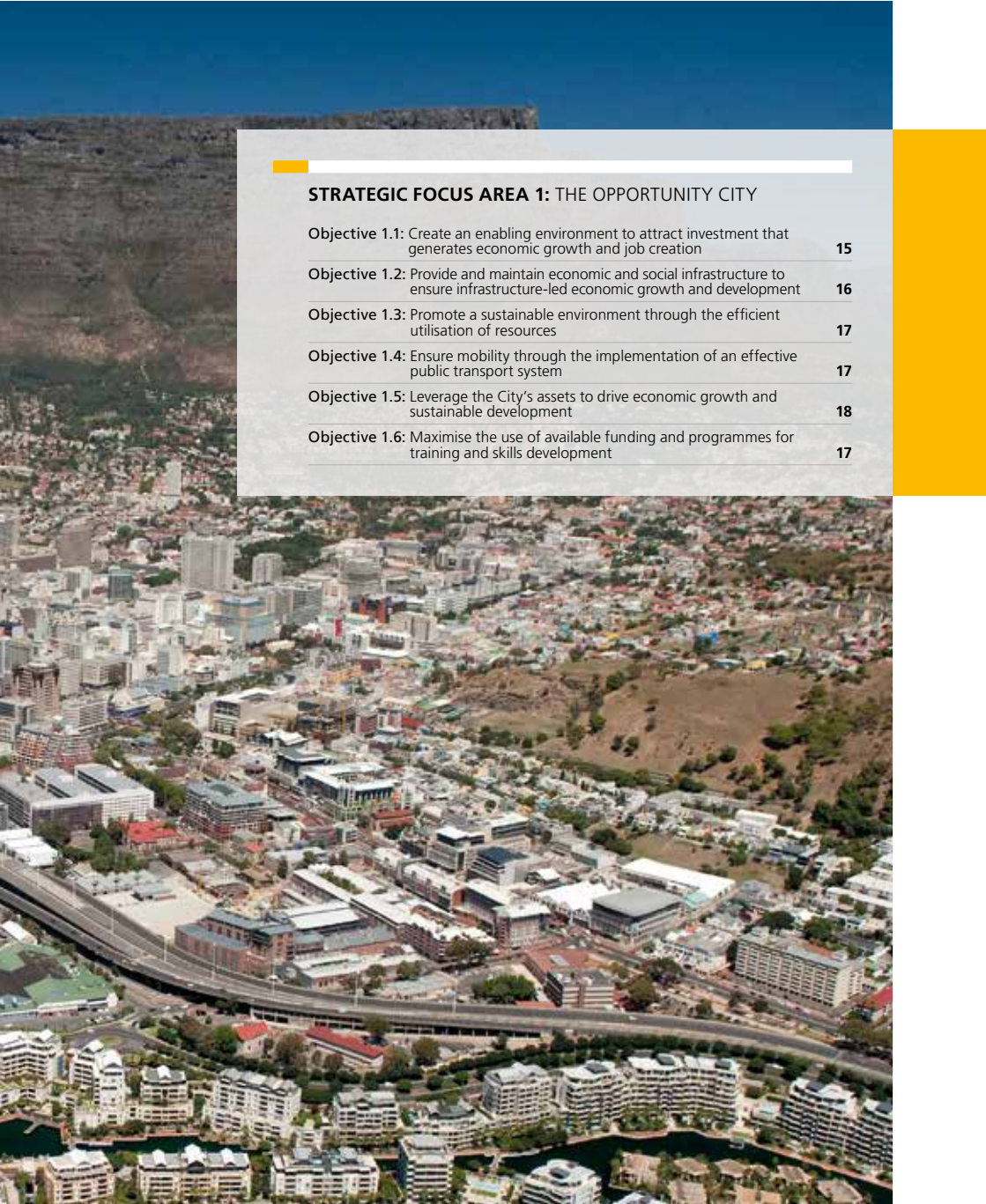
IDP ALIGNMENT WITH THE NATIONAL

(NDP) NDP chapter	NDP objectives	IDP alignment includes
Chapter 3: Economy and development	The implementation of public employment programmes.	Expanded Public Works Programme (EPWP) implementation.
Chapter 4: Economic infrastructure	The provision and sustainability of services such as water, electricity and public transport. The establishment of a fibreoptic network that can provide competitively priced and widely available broadband.	City investment in, and maintenance of, its water and electricity. Ongoing implementation of the City's fibreoptic network programme.
Chapter 5: Environmental sustainability and resilience	The implementation of public employment programmes.	EPWP implementation
Chapter 8: Transforming human settlements	Spatially enabling the densification of cities to promote a better mix of human settlements. The implementation of a better public transport system.	The City's ongoing densification, integrated human settlements, and public transport programmes.

NDP chapter	NDP objectives	IDP alignment includes
Chapter 9: Improving education, training and innovation	Early childhood development (ECD) and citizen well-being. Ensuring that artisans enter the job market.	Targeted ECD development programmes. Women and child health services. Family planning and immunisation.
Chapter 10: Health-care for all	Access to primary health-care. Improving tuberculosis (TB) prevention and cure rate. Reducing maternal, infant and child mortality. Reducing injuries, accidents and violence.	Implementation of women and child health services. Preventive, promotional and curative services and TB control. Law enforcement. Fire and rescue reserve member service. Enhanced speed enforcement capacity.
Chapter 11: Social protection	All children to have proper nutrition. Employment opportunities to be created through skills development. All people, especially women and children to feel safe.	Awareness raising. Improving child safety. Meeting wellness and nutrition needs. Leveraging City resources (human and financial) to provide training and development opportunities.
Chapter 12: Building safer communities	All people, especially women and children, to feel safe at home, at school and at work. Active community life, free of fear.	Programme for neighbourhood safety officers (NSOs). Neighbourhood watch assistance project.
Chapter 13: Building a capable and developmental state	State to play a developmental and transformative role. Competent and experienced staff.	Human resources, talent management and skills development programmes. Ongoing collaboration with the National Department of Transport, Province and the Passenger Rail Agency of South Africa (PRASA)/Metrorail. Partnerships with Province in providing and maintaining education and school sites.
Chapter 14: Fighting corruption	Achieving a corruption-free society. High adherence to ethics. A government that is accountable to its people.	External Audit Committee and an effective system to process complaints (and report corruption). A financial management programme. Management accountability programme.
Chapter 15: Nation building and social cohesion	Citizens to accept that they have both rights and responsibilities. The pursuit for a united, prosperous, non-racial, non-sexist and democratic South Africa.	Increased access to innovative human settlements. Providing community facilities that make citizens feel at home. Strengthening community capacity. Managing service delivery.



The City facilitates business to create an economic environment in which investment can grow and jobs can be created.



STRATEGIC FOCUS AREA 1: THE OPPORTUNITY CITY

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STRATEGIC FOCUS AREA 1: THE OPPORTUNITY CITY



SFA 1

This SFA is aligned with Western Province's objective of creating opportunities for growth and jobs. It is also aligned with the following National Government outcomes:

- Outcome 4 – Decent employment through inclusive economic growth.
- Outcome 5 – A skilled and capable workforce to support an inclusive growth path.
- Outcome 6 – An efficient, competitive and responsive economic infrastructure network.
- Outcome 10 – Environmental assets and natural resources that are well protected and continually enhanced.

The City contributes to Millennium Development Goal 1, 'Eradicate extreme poverty and hunger', through the implementation of the Expanded Public Works Programme (EPWP).



Over the next five years Cape Town will position itself as the events capital in Southern Africa.

In order to become an opportunity city, the City of Cape Town must:

- create an environment in which investment can grow and jobs can be created – this involves a strategy on multiple fronts, including attracting big corporations to establish their headquarters in Cape Town and encouraging development in those sectors where the city already has a competitive advantage;
- establish catalyst projects to serve as growth drivers;
- capitalise on its appeal as a creative and educational centre;
- maximise the value of its geographic location as an entry point for industry to the West African market;

- help smaller enterprises – which are the most direct drivers of economic activity in communities – to grow;
- make Cape Town more business and development friendly, in partnership with likeminded organisations; and
- do everything it can to boost the local economy.

The City of Cape Town has identified six key opportunity City objectives – each with its own underpinning programmes. These are summarised below and are discussed in detail in the pages of the full IDP document as indicated:

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

Programme	Overview of plans and actions	Page in full IDP
1.1(a): Western Cape Economic Development Partnership (EDP) programme	The City is a key partner in the EDP. The purpose of the EDP is to 'lead, coordinate and drive the economic growth, development and inclusion agenda for Cape Town and the Western Cape'. The City will contribute financial support to the EDP over the next five years, and will also consider the secondment of staff to the EDP if, and when, necessary.	30
1.1(b): Events programme	Events are at the centre of strategies for change, redevelopment, social inclusion and improved competitiveness. They are acknowledged as potential contributors to economic growth, and offer the potential to achieve social, cultural and environmental outcomes within broader urban development strategies. To deliver on the City's constitutional mandate in terms of local tourism, a comprehensive Tourism Development Framework will be developed for the period 2012 – 2017.	30
1.1(c): Identification and promotion of catalytic sectors, such as oil and gas	In order to stimulate the growth and development of the local economy, development in the following catalytic sectors has been identified as critical: <ul style="list-style-type: none"> • Marine, oil and gas, ship repair and boat-building; • Agro-processing and the location of head offices in the finance and retail sectors; • Health and medical technology; • The green economy, including energy from the sun, wind and waste; and • Tourism and events. 	31
1.1(d): Small-business centre programme (Activa)	The Cape Town Activa (CTA) strategy was initiated by the City to stimulate entrepreneurship and business activity in the local economy. CTA is creating a stakeholder network that will make it easy for entrepreneurs and individuals looking for employment support to navigate and make use of service organisations and practitioners' services and resources.	32
1.1(e): Planning and regulation programme	Many of the City's current planning frameworks and policies are outdated, and have inconsistent status and conflicting development objectives. However, there has been progress with the rationalisation and updating of all aspects of the current Land Use Management System (LUMS). <ul style="list-style-type: none"> • Particular focus will be placed on: • Supportive legal frameworks • Rationalised spatial plans • Environmental management frameworks • Business process improvement initiatives 	33
1.1(f): Development of a 'green' economy	The City plays a pivotal role in creating demand for 'green' services through its programmes, projects and procurement systems, as well as through the use of renewable energy in its own operations.	33
1.1(g): City Development Strategy implementation	In line with the NDP, Province and the City initiated processes to develop a long-term vision and strategy for the Western Cape and Cape Town. The result is a one-outcome document with a vision and strategy for the Western Cape province, known as <i>OneCape2040</i> . <i>OneCape2040</i> is the Western Cape agenda for joint action on economic development.	34

STRATEGIC FOCUS AREA 1: THE OPPORTUNITY CITY

Objective 1.2: Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development		
Programme	Overview of plans and actions	Page in full IDP
1.2(a): Fibre optic network programme	Access to broadband services has proven to be a stimulus of the modern economy and, by making spare capacity available, the City will harness this infrastructure investment to enable both economic and social benefits.	35
1.2(b): Maintenance of infrastructure	Investment in the maintenance and expansion of essential utilities and services, such as water and sanitation, electricity, solid waste removal and disposal, roads, stormwater and transport infrastructure, is fundamental to improve services and the quality of life of all citizens, as well as to encourage local and foreign investors to invest in other economic infrastructure. The City is developing a public infrastructure plan, and will embark on a consistent, long-term development path by using public infrastructure investment and partnerships as platforms and catalysts to enable economic growth.	35
1.2(c): Investment in infrastructure	A framework for the maintenance of infrastructure has been completed. It focuses on: <ul style="list-style-type: none"> • Water infrastructure • Wastewater infrastructure • Waste management • Electricity infrastructure • Road and street infrastructure • Stormwater infrastructure 	38
1.2(d): Expanded Public Works Programme (EPWP)	The City has committed itself to the outcomes of the EPWP, and seeks to go beyond these outcomes to give effect to its strategic focus areas of turning Cape Town into an opportunity and caring city.	43



Public transport like the MyCiti bus service plays a vital role in providing all citizens and visitors with access to opportunities and facilities.

Objective 1.3: Promote a sustainable environment through the efficient utilisation of resources		
Programme	Overview of plans and actions	Page in full IDP
1.3(a): Sustainable utilisation of scarce resources, such as water and energy	<p>The City has made a commitment to conserve and manage Cape Town's unique biodiversity, while promoting natural areas as community spaces that perform a vital eco-system service, recreational and social function. The social benefits of the biodiversity network include job creation and skills development opportunities, benefitting particularly the surrounding communities.</p> <p>Key projects include:</p> <ul style="list-style-type: none"> Investigating and pursuing alternative methods of energy generation via solar, wind and gas power; Improving the City's own energy use and carbon footprint; Citywide electricity consumption reduction; Waste minimisation programme; and Inland and coastal water quality initiatives. 	45
1.3(b): Water conservation and water demand management strategy	<p>As part of the City's commitment to ensuring that all Cape Town's citizens have access to water, a change management plan (communication and training) will be formalised. The City's water conservation approach includes numerous end-user initiatives like:</p> <ul style="list-style-type: none"> Promote rainwater harvesting; Promote local borehole extraction for small consumers; Promote greywater reuse; Retrofitting; Recycling and reuse of treated effluent; and Reduction in unconstrained water demand. 	46

Objective 1.4: Ensure mobility and access through the implementation of an effective public transport system		
Programme	Overview of plans and actions	Page in full IDP
1.4(a): Public transport programme	The public transport programme gives effect to the City's policy to 'put public transport, people and quality of life first', and encompasses various activities and projects.	49
1.4(b): Rail service improvement and upgrade programme	Through ongoing collaboration with the National Department of Transport, Province and PRASA/Metrorail, the City will continue to support various initiatives aimed at enhancing rail service and promoting greater use.	50
1.4(c): Bus rapid transit (BRT) programme	In 2008, Council approved the implementation of phase 1A of the MyCiTi project, which includes the inner city and airport services, and certain routes along the corridor between the inner city and Table View and Atlantis. The full phase 1A is currently being implemented, and is scheduled to be completed and fully operational by November 2013. Phase 2 is defined as the metro south-east area, and is responsible for the majority of the total public transport activity in the metropolitan area.	50

STRATEGIC FOCUS AREA 1: THE OPPORTUNITY CITY

Objective 1.4: Ensure mobility and access through the implementation of an effective public transport system			
	Programme	Overview of plans and actions	Page in full IDP
	1.4(d): Travel demand management programme	TDM aims to achieve a progressive modal shift away from private-car dependence to public transport, as well as a reduction in the need to travel and in average trip distances. This is undertaken in line with the City's aim to develop into a sustainable, more compact city, which reduces energy dependence and the environmental impacts of transport.	51
	1.4(e): 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. The programme is delivered as a joint effort by intergovernmental agencies, including the City's transport and metropolitan police functions, as well as Province and South Africa National Roads Agency Limited (SANRAL).	51
	1.4(f): Institutional reform programme	This aims to achieve institutional reform in terms of the requirements of the National Land Transport Act (NLTA), Act No.5 of 2009 through the establishment of TCT, the City's transport authority, which is responsible for the transformation of the current, fragmented transport system into an integrated, multimodal system that puts commuters first, resulting in more efficient, affordable and safer public transport.	51

Objective 1.5: Leverage the City's assets to drive economic growth and sustainable development			
	Programme	Overview of plans and actions	Page in full IDP
	1.5(a): City strategic assets investigation	The City will develop an immovable property asset management framework incorporating international best practice, including managing and performance measuring portfolios of immovable property assets over their full life cycle (planning, acquisition, holding/utilisation and disposal), reporting on performance, and aligning immovable-property objectives with the SFAs of the IDP.	53

Objective 1.6: Maximise the use of available funding and programmes for training and skills development			
	Programme	Overview of plans and actions	Page in full IDP
	1.6 (a): SETA and EPWP funding used to train apprentices and create other external training opportunities. Training apprentices for vacant posts in the administration and the city	This objective is aimed at leveraging the City's resources (human and financial), the City's partnerships and all available external funding sources to provide training and development opportunities for currently unemployed youth – school leavers, current students and graduates.	54

STRATEGIC FOCUS AREA 2: THE SAFE CITY

Objective 2.1: Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	20
Objective 2.2: Resource departments in pursuit of optimum operational functionality	21
Objective 2.3: Enhance information-driven policing with improved information-gathering capacity and functional specialisation	21
Objective 2.4: Improve efficiency of policing and emergency staff through effective training	22
Objective 2.5: Improve safety and security through partnerships	22



A truly safe city manages disasters and risks, enforces traffic regulations and provides fire and rescue services.

STRATEGIC FOCUS AREA 2: THE SAFE CITY



SFA 02

This SFA is aligned with provincial government’s objective of increasing safety in the province, and making it a safe place in which to live, work, learn, relax and move about. It is also aligned with the following National Government outcomes:

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



The City will ensure that its specialised policing units are properly equipped with resources in line with international best-practice.

Creating a safe city is about more than just law enforcement. It includes positive action around the whole spectrum of development challenges facing residents of Cape Town. A key strategy for the City is to partner with communities to implement social crime prevention coupled with urban regeneration efforts in more communities with high crime rates.

The City will expand and capacitate its municipal and community courts to handle prosecutions for traffic offences and bylaw contraventions, thereby reducing pressure on magistrate’s courts. It will also adopt a zero-tolerance approach to speeding and drunk driving.

The City of Cape Town has identified five key safe city objectives – each with its own underpinning programmes. These are summarised below and are discussed in detail in the pages of the full IDP document as indicated.

Objective 2.1: Expand staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities

Programme	Overview of plans and actions	Page in full IDP
2.1(a): Increase in operational staff complement	<p>The City aims to bring staffing levels in Fire and Rescue Services in line with the South African National Standards guidelines and align with the staffing objectives of the 2001 Metro Police Establishment Business Plan.</p> <p>The City will focus on continuing to grow its externally funded policing programme, launched in 2008, which enables the private sector to secure the dedicated services of members of the City’s policing departments for specific areas.</p> <p>A policy for the implementation of a fire and rescue reserve member programme is currently being drafted.</p> <p>The City has adopted a policy that will allow residents to become auxiliary members of the Law Enforcement Department, thereby strengthening existing neighbourhood watches.</p> <p>A specialised traffic officers’ component will be at the forefront of the City’s adoption of a zero-tolerance approach to speeding and drunk driving.</p>	57

Objective 2.2: Resource departments in pursuit of optimum operational functionality		
Programme	Overview of plans and actions	Page in full IDP
	<p>This will entail the effective maintenance of vehicular resources and a well-planned replacement programme for ageing vehicle fleets spanning five, 10 and 15 years.</p> <p>Wherever feasible, the City will develop specialised policing units to focus on specific priority crimes, particularly through intelligence-driven policing.</p>	57

Objective 2.3: Enhance information-driven policing with improved information-gathering capacity and functional specialisation		
Programme	Overview of plans and actions	Page in full IDP
2.3(a): Improved efficiency through information and technology-driven policing	<p>The City will implement an effective police management approach involving the collection and analysis of crime and disorder-related data as well as a mechanism that will ensure accountability of decision makers within the policing environment. This includes:</p> <ul style="list-style-type: none"> • Full implementation of the ISERMS (Smart Cop system) – this integrated spatially enabled response management system to enable more coordinated policing activities. • Advanced patrol vehicle technology – including an in-car camera system, an automated number plate recognition system, and a speed-over-distance system. • Gunshot location technology – provides real-time gunshot incidence data that enables an intelligent police response and increases positive community engagement with police. 	58
2.3(b): Intelligent crime prevention	<p>The concept of neighbourhood directing provides for a specific police official to be designated as the safety co-ordinator and problem solver in a particular area (neighbourhood). These officials are encouraged to identify problems that lead to crime and disorder, work closely with communities and other stakeholders to discover the root causes and, ultimately, develop and implement solutions.</p> <p>Crime prevention through environmental design (CPTED) principles are already employed in the City's VPUU programme in Khayelitsha, and guidelines for the wider implementation thereof have been developed.</p> <p>The City also works closely with SAPS in support of information-led special operations. The combating of drug and alcohol-related offences will remain high on the operational agenda.</p>	59

STRATEGIC FOCUS AREA 2: THE SAFE CITY

Objective 2.4: Improve efficiency of policing and emergency staff through effective training		
Programme	Overview of plans and actions	Page in full IDP
2.4(a): Training and human resources development	<p>The ongoing training and development of staff in pursuit of higher efficiency will remain a focus over the next five years.</p> <p>The City will continue to build relationships with international partners with the aim of introducing specialised training interventions, including:</p> <ul style="list-style-type: none"> • Implementation of a training programme for law enforcement reservists; • Repurposing Metro Police staff in support of the NSO community-orientated policing strategy; • Implementation of the Directorate's Wellness and Fitness Policy; and • Introduction of a training programme on problem-orientated crime prevention. 	59
Objective 2.5: Improve safety and security through partnerships		
Programme	Overview of plans and actions	Page in full IDP
2.5(a): Strengthen community capacity to prevent crime and disorder	<p>The City will continue to work closely with local communities, relevant government departments and the private sector to strengthen the capacity of communities to ensure the safety of their members and prevent crime and disorder.</p> <p>The City's neighbourhood watch assistance project will be extended into new areas and the Expanding the Violence Prevention through Urban Upgrading (VPUU) programme will be rolled-out. The programme will be expanded to include the CeaseFire violence prevention methodology, which aims to bring down the levels of violence in gang-infested areas.</p> <p>The City is exploring the possibility of entering into formal agreements with certain NGOs and parastatals in terms of which specialised law enforcement services may be delivered.</p> <p>A policy is being developed for the introduction of a Youth Academy for the City's three policing departments.</p>	61
2.5(b): Strengthen community capacity to respond to emergency situations	<p>The City's ability to respond to disasters will be expanded by gaining more involvement in disaster management from communities. The Disaster Risk Management Centre will continue to increase the number of fire warden and emergency coordinator programmes provided for commerce and industry. The number of public awareness and preparedness sessions for at-risk communities in informal settlements will also be increased to raise awareness regarding the hazards of fires and floods, climate change, etc.</p>	62



STRATEGIC FOCUS AREA 3: THE CARING CITY

Objective 3.1: Provide access to social services for those who need it	24
Objective 3.2: Ensure increased access to innovative human settlements for those who need it	25
Objective 3.3: Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria	26
Objective 3.4: Provide for the needs of informal settlements and backyard residences through improved services	26
Objective 3.5: Provide effective environmental health services	27
Objective 3.6: Provide effective air quality management and pollution (including noise) control programmes	28
Objective 3.7: Provide effective primary health-care services	28
Objective 3.8: Provide substance abuse outpatient treatment and rehabilitation services	28

The provision of housing has a key role to play in the success of the City's efforts to address poverty.

STRATEGIC FOCUS AREA 3: THE CARING CITY



SFA 3

This SFA is aligned with Province's objectives of increasing access to safe and efficient transport, increasing wellness in the province, developing integrated and sustainable human settlements, mainstreaming sustainability, optimising efficient resource use, poverty reduction, and integrating service delivery for maximum impact. It is also aligned with the following National Government outcomes:

- Outcome 2 – A long and healthy life for all South Africans.
- Outcome 8 – Sustainable human settlements and improved quality of household life.
- Outcome 9 – A responsive, accountable, effective and efficient local government system.

The City contributes towards Millennium Development Goal 4: 'Reduce child mortality'; Goal 5: 'Improve maternal health'; Goal 6: 'Combat HIV/Aids, malaria and other diseases', and Goal 7: 'Ensure environmental sustainability' through the implementation of the environmental and primary health-care programme.

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

While government cannot do everything for its citizens, it can use its powers to create an environment that serves the needs of the people who live in it, and preserve it for future generations. Building a caring city

is therefore an investment in social and environmental resources – an investment that ranges from human settlements, including informal settlements, to social services, community facilities and others.

The City of Cape Town has identified eight key caring city objectives – each with its own underpinning programmes. These are summarised below and are discussed in detail in the pages of the full IDP document as indicated:

Objective 3.1: Provide access to social services for those who need it

Programme	Overview of plans and actions	Page in full IDP
3.1(a): Number of targeted development programmes	<p>The City will ensure access to, and use of, community facilities manned by skilled and suitably trained staff while simultaneously forging partnerships to empower local communities and users of community facilities to assist with the management of those facilities. Programmes, initiatives and facilities include:</p> <ul style="list-style-type: none"> • Library and information services programmes • City parks programmes • Sport, recreation and amenities programmes • Recreational programmes • Social development and early childhood development (ECD) • Street people programmes • Youth programmes • Inclusive community initiatives • Poverty alleviation • PWD programmes • Substance abuse programmes • Gender programmes 	66

Objective 3.2: Ensure increased access to innovative human settlements for those who need it

Programme	Overview of plans and actions	Page in full IDP
3.2(a): Innovative housing programme	<p>The City continues to utilise the range of available national housing programmes to create innovative, integrated and sustainable human settlement development for its poorest communities, most of who depend on the state for their housing needs.</p> <p>The City is engaging the land-holding departments of Province and the Housing Development Agency to unlock suitable state-owned land for such development in Cape Town.</p>	69
3.2(b): Use property and land to leverage social issues	<p>The City will use land it owns to address socio-economic issues, while City departments will collaborate in aligning asset deployment for the same purpose. An immovable property asset management framework will be developed to enable fact-based decision-making on asset life-cycle management, with more effective use and deployment of assets to facilitate social development.</p>	69
3.2(c): Partner with Province in education and school sites	<p>A review process has been started between the City and Province's Department of Education, in which all vacant educational assets are being assessed in terms of whether they should be released to other forms of development.</p>	70
3.2(d): Integrated human settlements programme	<p>The City is actively pursuing the transfer of the human settlements function for Cape Town from National Government and Province. This will enable the City to fast-track a range of housing projects. The City will also ensure that beneficiaries for the various housing projects are selected in terms of its housing allocation policy, to ensure a fair and transparent process.</p>	70
3.2(e): Densification programme	<p>The City's densification programme includes the identification of public and private land to use for property development. An important component of this is growth management, which includes densification, utilising the urban edge, and optimal and sustainable use of land through densification in transport corridors and economic nodes.</p>	71



Being a caring city requires a targeted effort to care for marginalised communities, and with a range of partners, the City aims to teach entrepreneurship and basic management in impoverished communities.

STRATEGIC FOCUS AREA 3: THE CARING CITY

Objective 3.3: Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria			
	Programme	Overview of plans and actions	Page in full IDP
	3.3(a): Rental stock upgrade programme	The City continues to upgrade its existing non-saleable rental stock, and works with the private sector to develop and maintain affordable rental housing units.	71
	3.3(b): Rental stock disposal programme	<p>The City supports the government-initiated discount benefit scheme to encourage tenants and sales debtors to acquire ownership of their saleable housing units. The following property categories have been identified as saleable:</p> <ul style="list-style-type: none"> • Freestanding houses – individual rental units on defined and designated pieces of land; • Semi-detached houses – rental units that share common walls with their neighbouring units; • Terraced houses (row houses) – rental units that have at least two common walls with neighbouring units, usually on either side of the house; • Maisonettes – generally, rental units that have two dwelling spaces, one on top of the other, but share common walls with neighbouring units. 	71

Objective 3.4: Provide for the needs of informal settlements and backyard residences through improved services			
	Programme	Overview of plans and actions	Page in full IDP
	3.4(a): Anti-poverty programme	<p>As part of the urbanisation strategy currently being developed by the City, issues of service delivery to the poor are being addressed. There is a need to upgrade and rehabilitate ageing infrastructure, which has been exacerbated by the establishment of densely overcrowded informal settlements and backyard shacks, which are inaccessible for the provision of essential services.</p> <p>The City is embarking on an aggressive strategy to urbanise informal settlements based on the above. This urbanisation refers to issues of localities, security of tenure, municipal services, a clean environment and citizenship.</p>	72
	3.4(b): Service delivery programme in informal settlements	<p>The informal settlements programme is now an integral part of the urbanisation framework and strategy, and supports programme 3.4(a) above. The focus is on the following issues:</p> <ul style="list-style-type: none"> • Identifying settlements where a reblocking initiative can be successfully implemented; • Horizontal and vertical decanting of settlements where this is required to support densification and transport plans; • Identifying the necessary land parcels; and • Developing and concretising the vision of informal settlements upgrades and transformation. <p>Minimum service levels for informal settlements have also been established.</p>	74

Objective 3.4: Provide for the needs of informal settlements and backyard residences through improved services

Programme	Overview of plans and actions	Page in full IDP
3.4(c): Backyarder service programme	<p>To improve the living conditions of people living in the backyards of City rental stock, the City is committed to ensuring better access to municipal services, including:</p> <ul style="list-style-type: none"> • an enclosed, concrete-walled flush toilet; • a tap and washing trough; • an additional 240ℓ refuse bin per property; and • an electricity connection to allow for the provision of free basic electricity. <p>Where necessary, the required bulk infrastructure will be upgraded to allow for these improvements.</p>	75
3.4(d): Energy services programme	<p>This programme is aimed at Reconstruction and Development Programme (RDP) houses, backyard shacks, City-owned houses and informal dwellings, where suitable. It aims to improve the provision of energy services to low-income households.</p>	76

For full details of the City's Human Settlements Project, please see

pages 125 – 133 of the full 2013 Integrated Development Plan (IDP).

http://www.capetown.gov.za/en/IDP/Documents/CCT_IDP_prf82013.pdf

**Objective 3.5: Provide effective environmental health services**

Programme	Overview of plans and actions	Page in full IDP
3.5(a): Environmental health-care programme	<p>The City of Cape Town recently enlisted 19 water pollution control inspectors in the Water and Sanitation Department. They have peace officer status, which gives them the authority to issue spot fines to water polluters. The officers are working in the field, actively monitoring and enforcing compliance with the three relevant City by-laws, namely the Wastewater and Industrial Effluent By-law, the Stormwater By-law and the Treated Effluent By-law.</p> <p>Municipal health (environmental health) services are a local government function as per schedule 4B of the Constitution. Focus areas include:</p> <ul style="list-style-type: none"> • Water quality • Food control • Health surveillance of premises • Waste management • Surveillance and prevention of communicable diseases • Disposal of the dead 	77

STRATEGIC FOCUS AREA 3: THE CARING CITY

Objective 3.6: Provide effective air quality management and pollution (including noise) control programmes

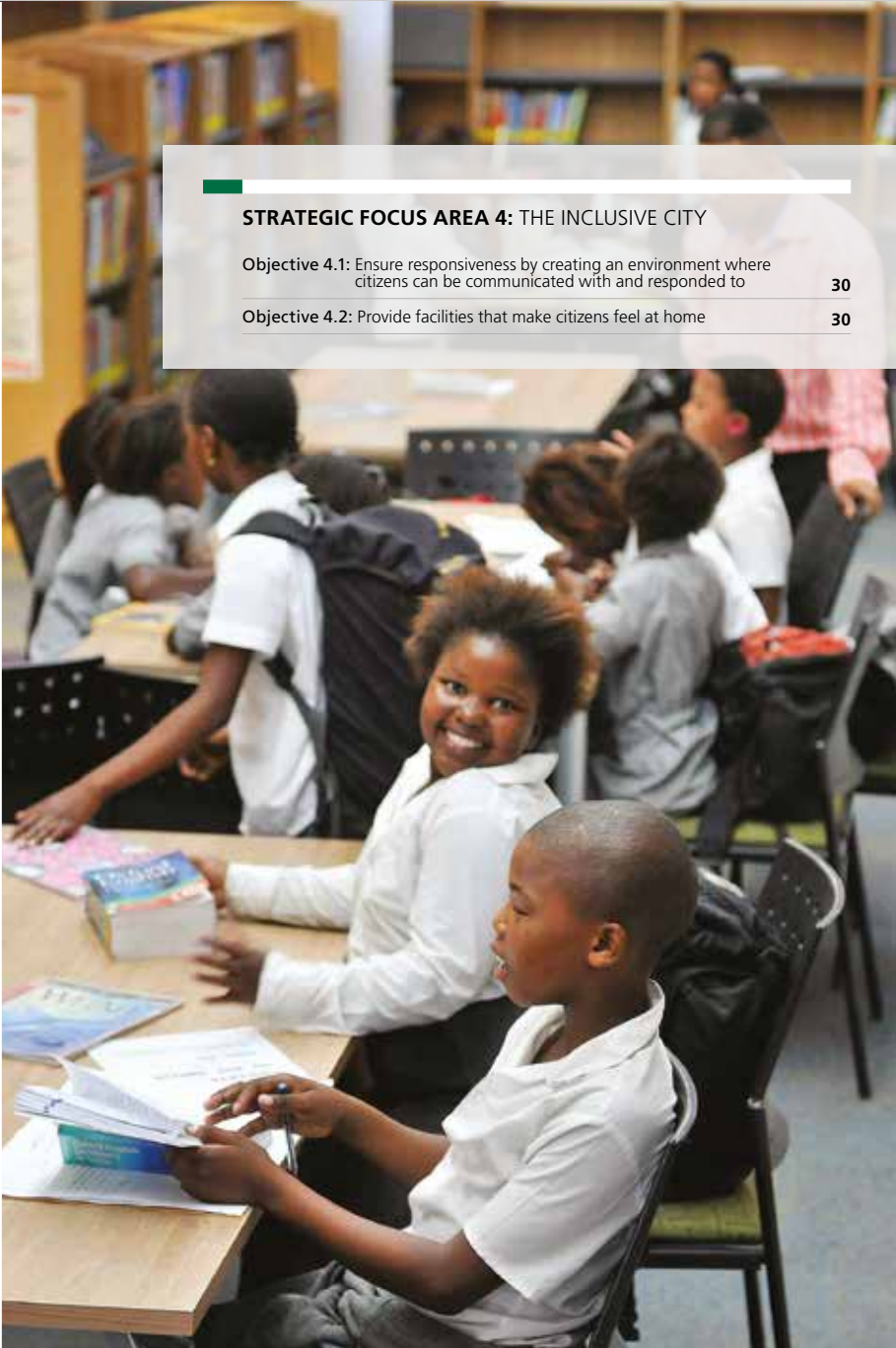
Programme	Overview of plans and actions	Page in full IDP
3.6(a): Measuring the number of days when air pollution exceeds World Health Organisation guidelines	<p>The City has adopted the Air Quality Management Plan (AQMP), which outlines the strategies to be followed to deal with air pollution. The vision of the AQMP is to achieve and maintain clean air in the city over the next 10 to 20 years. The AQMP, together with the Air Quality Management By-law, is in the process of being revised.</p> <p>City Health also deals with all aspects of noise pollution. Increased court action will be instituted against premises without business licences in an attempt to curtail the number of noise complaints.</p>	78

Objective 3.7: Provide effective primary health-care services

Programme	Overview of plans and actions	Page in full IDP
3.7(a): Primary health-care programme	<p>The City, in partnership with Province, delivers personal primary health-care (clinic services) via an infrastructure comprising:</p> <ul style="list-style-type: none"> • 82 clinics; • five community health centres; • 22 satellite clinics; and • four mobile clinics. <p>Services include:</p> <ul style="list-style-type: none"> • women and child health services, including preventive, promotional and curative services, such as family planning, immunisation and treating sick children under 13; • prevention and treatment of HIV/Aids and sexually transmitted diseases; • TB control; and • substance abuse prevention and treatment. 	78
3.7(b): Perception survey score on the provision of primary health-care services	<p>A key concern across all subdistricts has been the long waiting times at municipal clinics. This, and the general quality of services offered by these clinics, is being proactively addressed.</p>	79

Objective 3.8: Provide substance abuse out-patient treatment and rehabilitation services

Programme	Overview of plans and actions	Page in full IDP
3.8(a): Primary health-care programme: Number of substance abuse outpatients provided with alternative constructive behaviour	<p>The City has identified the issue of substance abuse as a major problem, and recognises that it has a vital role to play in addressing this. Eight City of Cape Town Alcohol and Drug Action Committee (CTADAC) subcommittees will be formed and will meet on a monthly basis. Each subcommittee will develop appropriate local area strategies to address alcohol and other drug (AOD) supply and demand problems.</p> <p>Currently, there are out-patient substance abuse treatment centres at the Tafelsig, Table View, Delft South as well as Town 2 clinics.</p>	80



STRATEGIC FOCUS AREA 4: THE INCLUSIVE CITY

Objective 4.1: Ensure responsiveness by creating an environment where citizens can be communicated with and responded to **30**

Objective 4.2: Provide facilities that make citizens feel at home **30**

Providing and maintaining community amenities like libraries is important.

STRATEGIC FOCUS AREA 4: THE INCLUSIVE CITY



SFA 4

SFA 4 is aligned with Province's objectives of social cohesion to achieve a society that is coherent, united and functional, and to provide an environment in which citizens can prosper.

Building a shared community across different cultural, social and economic groups in the city remains a key priority. This requires that all residents feel acknowledged, heard and valued, and that the varied cultural backgrounds and practices of all residents are respected and encouraged.

The City of Cape Town has identified two key inclusive city objectives – each with its own underpinning programmes. These are summarised below and are discussed in detail in the pages of the full IDP document as indicated:

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

Programme	Overview of plans and actions	Page in full IDP
4.1(a): Managing service delivery through the service management programme (C3 notification responsiveness)	<p>Following the successful implementation of the City's C3 notification system, the development and roll-out of a service management programme was approved. The purpose of this programme is to build on and enhance the new, integrated 'way of working' that has been established in the City by means of C3, and to drive continuous improvement in service performance.</p> <p>FreeCall lines also provide a direct link to the City's single call centre number (0860 103 089) as a free service to customers. An additional 20 FreeCall lines will be installed per year, until the target of 100 free-call lines has been achieved.</p>	82
4.1(b): Building strategic partnerships	<p>Functional partnerships, such as the development of integrated human settlements and the City health programme, will be pursued, while the City will formally engage Province and other municipalities through the Premier's Coordinating Forum at a political level, as well as by means of the IDP indabas and MTECH committees at administrative level.</p>	83

Objective 4.2: Provide facilities that make citizens feel at home

Programme	Overview of plans and actions	Page in full IDP
4.2(a): Community amenities programme (provide and maintain)	<p>The Community Services Interdepartmental Facility Planning Team and the departments of Spatial Planning and Urban Design ensure that community facility planning align with other planning projects in the City in a proactive and integrated manner.</p> <p>The City will continue to explore and maximise external funding and partnership opportunities to provide community facilities. Internal funds will be used as co-funding, and will be allocated in the most productive way possible. All community facilities will be maintained according to predetermined minimum maintenance standards.</p>	85
4.2(b): Heritage programme	<p>The City is committed to taking care of its heritage resources, and to applying natural and cultural heritage management laws and principles in decision-making, projects and budget allocation. To this end, the City has undertaken to augment existing, well-known resources with under-recorded heritage.</p> <p>The City is in the process of developing a five-year action plan to conserve City-owned heritage sites in peril.</p>	88



STRATEGIC FOCUS AREA 5: THE WELL-RUN CITY

Objective 5.1: Ensure a transparent government, and work towards eradicating corruption	32
Objective 5.2: Establish an efficient and productive administration that prioritises delivery	32
Objective 5.3: Ensure financial prudence, with clean audits by the Auditor-General	33



Citizens need to know that their local government works for them, is accountable to them and answers to them at all times.

STRATEGIC FOCUS AREA 5: THE WELL-RUN CITY



SFA 5

This SFA is aligned with Province's objective of building the best-run regional government in the world. It is further aligned with National Government Outcome 12 namely, an efficient, effective and development-oriented public service and empowered, fair and inclusive citizenship.

Through good urban governance, citizens are provided with the platform that allows them to use their talents to the fullest to improve their social and economic conditions.

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

The City has put in place a set of human resource (HR) management and development processes – including

performance management, personal development plans and workplace skills planning – all of which guide staff training and development. These also deliver effective talent management by creating a 'fit for purpose' organisation that is service delivery-oriented. The HR Directorate also uses an annual employee survey to inform its planning processes.

The City of Cape Town has identified three key well-run city objectives – each with its own underpinning programmes. These are summarised below and are discussed in detail in the pages of the full IDP document as indicated:

Objective 5.1: Ensure a transparent and corruption-free government

Programme	Overview of plans and actions	Page in full IDP
5.1(a): Transparent government (oversight) programme	<p>Section 166 of the MFMA, as amended, requires each municipality to have an Audit Committee. This independent advisory body advise the municipal council, the political office-bearers, the accounting officer and the municipal management staff.</p> <p>Particular focus areas of the City's transparent government programme include:</p> <ul style="list-style-type: none"> • Maintaining an independent, effective Audit Committee. • An effective system to process complaints (and report corruption). • Acknowledgement of all correspondence within 24 hours. 	91

Objective 5.2: Establish an efficient and productive administration that prioritises delivery

Programme	Overview of plans and actions	Page in full IDP
5.2(a): Human resources, talent management and skills development programme (integrated talent management approach)	<p>The City employs over 25 500 people, through whom citizens' daily experience in their interactions with the organisation is channelled. Where there are skills gaps, the public very easily experiences these in a negative way through either slow or poor service.</p> <p>Integrated talent management is a strategic initiative aimed at attracting, appointing, training, developing, retaining and managing City employees. It is primarily a line management responsibility but the Strategic HR Department provides the strategy and policy framework, guidelines, training, coaching and advice required.</p> <p>The City currently budgets R58,8 million per annum for training and development. The bulk of this will be applied in career planning, personal development planning, skills assessments, mentoring and coaching, training, and leadership/first-line supervisor development and training.</p>	92

Objective 5.2: Establish an efficient and productive administration that prioritises delivery

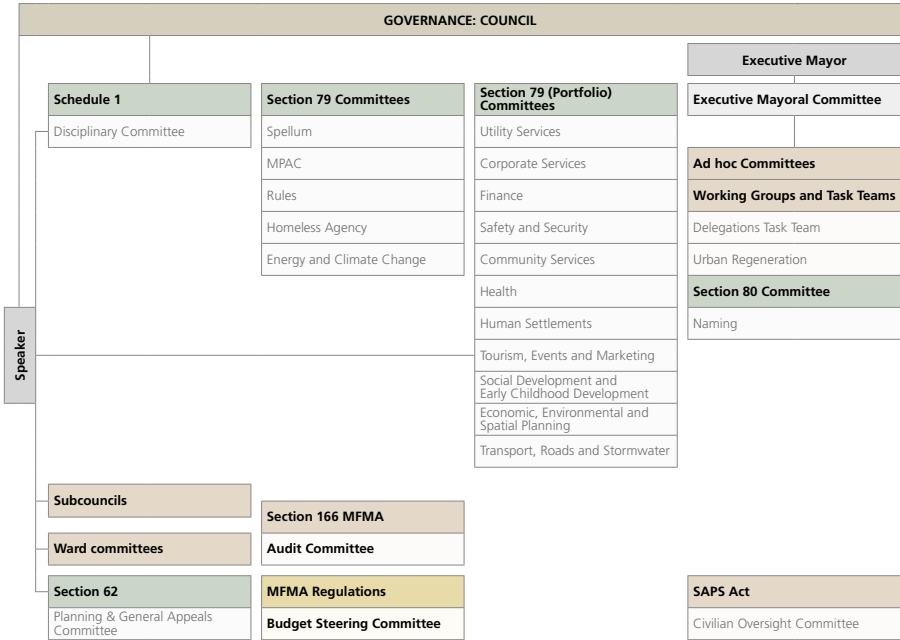
Programme	Overview of plans and actions	Page in full IDP
5.2(b): Human resources strategy	<p>The City's most valuable asset, if optimally utilised, motivated and developed, is its staff.</p> <p>The City's human resource strategy is aimed at delivering the right people, with the rights skills, at the right place, at the right time. It is about ensuring the correct alignment of people with business needs. This will provide a value-added result, as it will improve service delivery within budget parameters.</p>	93
5.2(c): Annual community satisfaction survey (CSS)	<p>The City of Cape Town undertakes an annual CSS, which provides detailed feedback and invaluable insights into the perceptions of Cape Town's residents and businesses regarding the services rendered by the City.</p> <p>The City has conducted the survey since 2007/8, and a solid database of trends has been accumulated. The results of the survey are reported in the IDP and the annual report, as well as other City performance and organisational processes.</p>	95
5.2(d): Information and knowledge framework – City Development Information Resource Centre (CDIRC)	<p>One of the aims of the City's information and knowledge management framework is to integrate development related data, information and knowledge to allow for efficient access to consistent sets of information that can inform service delivery, planning and decision-making.</p> <p>In line with this, the DIRC – an intranet site that has been developed and is currently being refined – will focus on providing one-stop access to, and reporting on, development information.</p>	95

Objective 5.3: Ensure financial prudence, with clean audits by the Auditor-General of South Africa

Programme	Overview of plans and actions	Page in full IDP
5.3(a): Financial management programme	<p>The programme is designed to:</p> <ul style="list-style-type: none"> • Ensure an effective revenue stream; • Manage tariffs for municipal services, so that annual tariff changes are predictable and gradual; • Implement, track and report on measurable targets for debt collection; and • Ensure that citizens are billed correctly and only for services they consume. 	95
5.3(b): Internal management processes programme	<p>The management accountability programme focuses on training managers in identified core administrative business processes. Deliverables of this programme include:</p> <ul style="list-style-type: none"> • a management resources centre of information on key identified core corporate administrative business processes and systems, together with related policies, procedures and delegations; • a set of training material for the key identified core corporate administrative business processes and systems; and • a training programme for line managers. 	96

MANAGEMENT AND GOVERNANCE FRAMEWORKS

The model below depicts the political governance arrangements after the local government elections held on 18 May 2011



COUNCIL

After the local government elections, a new 221-member Council was elected. Voters in each of Cape Town’s 111 electoral wards directly elected one member of Council by a simple majority of votes. The other 110 councillors were nominated to Council by a system of proportional representation (party list) from the ‘lists’ of the respective parties.

MAYORAL COMMITTEE (MAYCO)

Mayco is appointed by the Executive Mayor. It exercises the powers, functions and duties designated to it by Council. These powers, functions and duties are performed and exercised by the Executive Mayor, Alderman Patricia de Lille, together with the members of the Committee, who are as follows:

Ald I Neilson	Executive Deputy Mayor, and Finance
ClIr E Sonnenberg	Utility Services
ClIr G Bloor	Economic, Environmental and Spatial Planning
ClIr G Pascoe	Tourism, Events and Marketing
ClIr S Little	Social Development and Early Childhood Development
Ald B Walker	Community Services
ClIr T Gqada	Human Settlements
Ald JP Smith	Safety and Security
ClIr B Herron	Transport, Roads and Stormwater
Ald D Qually	Corporate Services
ClIr L Gazi-James	Health

EXECUTIVE MANAGEMENT TEAM (EMT)

The EMT leads the City's drive to achieve its strategic objectives, as outlined in the Integrated Development Plan (IDP) each year. On 28 September 2011, Council aligned the City of Cape Town's senior administrative structure with the political structure.

The structure is set out below:

CITY MANAGER			
DEPUTY CITY MANAGER			
EXECUTIVE MANAGEMENT TEAM			
CORPORATE SERVICES	COMPLIANCE AND AUXILIARY SERVICES	HEALTH	HUMAN SETTLEMENTS
UTILITY SERVICES	FINANCE	COMMUNITY SERVICES	TRANSPORT, ROADS AND STORMWATER
ECONOMIC, ENVIRONMENT AND SPATIAL PLANNING			TOURISM, EVENTS AND MARKETING
SOCIAL DEVELOPMENT AND EARLY CHILDHOOD DEVELOPMENT			SAFETY AND SECURITY

EXECUTIVE MANAGEMENT TEAM (EMT)

The EMT leads the City's drive to achieve its strategic objectives, as outlined in the Integrated Development Plan each year. On 28 September 2011, Council aligned the City of Cape Town's senior administrative structure with the political structure.

The structure is set out below:

Achmat Ebrahim	City Manager
Mike Marsden	Deputy City Manager
Adv Tshidi Mayimele-Hashatse	Executive Director (ED): Corporate Services
Seth Maqethuka	ED: Human Settlements
Richard Bosman	ED: Safety and Security
Dr Weziwe Mahlangu-Mathibela	ED: Health
Kevin Jacoby	Chief Financial Officer
Gisela Kaiser	ED: Utility Services
Lokiwe Mtwazi	ED: Community Services
Gerhard Ras	ED: Compliance and Auxiliary Services
Melissa Whitehead	ED: Transport, Roads and Stormwater
Anton Groenewald	ED: Tourism, Events and Marketing
Dr Ivan Bromfield	ED: Social Development and Early Childhood Development
Jacob Hugo	ED: Economic, Environmental and Spatial Planning

For full details of the City's Management and Governance Frameworks, please see

pages 98 – 101 of the full 2013 Integrated Development Plan (IDP).

http://www.capetown.gov.za/en/IDP/Documents/CCT_IDP_prf82013.pdf



MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF)

Section 26 in chapter 5 of the Municipal Systems Act No.32 of 2000 prescribes the core components of the IDP. Section 26(h) requires the inclusion of a financial plan, which should include a budget projection for at least the next three years. This financial plan aims to determine the financial affordability and sustainability levels of the City over the medium-term.

The City has developed a financial model – Medium-Term Revenue and Expenditure Framework (MTREF) – which aims to determine the appropriate mix of financial parameters and assumptions within which the City should operate to facilitate budgets that are affordable and sustainable at least 10 years into the future. In addition, it identifies the financial affordability and sustainability capital projects on the municipality's operating budget.

The MTREF model is reviewed annually to determine the most affordable level at which the municipality can operate optimally, taking into account the fiscal overview, economic climate, national and provincial influences, IDP and other legislative imperatives, as well as internal governance and community consultation.

FINANCIAL MODELLING

The outcomes of the MTREF modelling performed incorporates the strategic focus areas of the IDP as well as core economic, financial and technical data obtained at local and national level. The ensuing paragraphs outline the assumptions on which the MTREF was based.

The principles applied to the MTREF in determining and maintaining an affordability envelope included the following:

- Higher-than-inflation repairs and maintenance provisions to attain nationally benchmarked levels, to ensure and enhance preservation of the City's infrastructure;
- Higher increases to selected cost elements subjected to higher-than-average inflationary pressure, e.g. staff costs;
- General expenses (e.g. catering, entertainment, public functions, and travelling and subsistence)

were adjusted downwards by R103 million to give effect to National Treasury *Circular 66*, and to ensure affordability;

- Reducing the vacancy provision by R42 million;
- A City funding provision of R122 million in 2013/14 for EPWP, and a further R17 million for the Mayor's urban regeneration project;
- A 100% capital expenditure implementation rate assumed;
- Credible collection rates based on collection achievements to date, and incorporating improved success anticipated in selected revenue items; and
- National and provincial allocations as per the *2013 Division of Revenue Bill (DoRB)* and *2013 Western Cape Provincial Gazette*.

REVENUE ANALYSIS – A THREE-YEAR PREVIEW

The current unstable economic climate has restricted material service growth projections. The respective projected growth for the City's services is as follows:

- *Property rates:* Service growth applied for rates over the 2013/14 MTREF is 1%.
- *Water and Sanitation:* A service growth of 1% was applied to water and sanitation over the 2013/14 MTREF. This is based on the average growth over the past years on the revenue-generating portion of water volumes.
- *Electricity:* No service growth has been provided for electricity over the MTREF due to the impact of energy-saving plans and increasing tariffs, which are set to reduce consumption.
- *Refuse:* A 2% service growth was applied over the 2013/14 MTREF for refuse. This is as a result of the growth in the City's population and user numbers.

Capital funding sources

The total capital budget included for the three-year MTREF period is as follows:

Funding source	2013/14 R'000	2014/15 R'000	2015/16 R'000
Capital grants and donations	2 583 308	2 533 667	2 474 896
Capital Replacement Reserve	700 820	579 857	558 106
Revenue	16 968	15 874	16 447
External Financing Fund	2 149 497	2 048 074	2 442 586
TOTAL	5 450 593	5 177 472	5 492 034

Operating budget – major parameters

	2013/14 %	2014/15 %	2015/16 %
CPI	5,60	5,60	5,80
COLLECTION RATES			
Rates	96,00	96,00	96,00
Electricity	98,00	98,00	98,00
Water	92,50	93,50	94,00
Sanitation	92,50	93,50	94,00
Refuse	93,00	93,00	93,00
Housing	47,00	48,50	49,50
REVENUE PARAMETERS (excluding organic growth)			
Rates	6,10	6,00	6,00
Electricity	7,86	9,92	9,26
Water	9,53	9,58	10,00
Sanitation	9,53	9,58	10,00
Refuse	6,32	5,54	8,03
Disposal	7,06	9,52	8,44
REVENUE PARAMETERS (including organic growth)			
Rates	7,10	7,00	7,00
Electricity	7,86	9,92	9,26
Water	10,53	10,58	11,00
Sanitation	10,53	10,58	11,00
Refuse	8,32	7,54	10,03
EXPENDITURE PARAMETERS			
Salary increase			
Salary increase (South African Local Government Association agreement)	6,84	6,50	6,60
Increment provision	2,00	2,00	2,00
General expenses	5,60	5,60	5,80
Repairs and maintenance	8,60	8,60	8,80
Interest rates			
Interest paid	10,06	10,55	10,89
Interest on investment	5,00	5,38	5,88
OTHER			
Capital (External Financing Fund component) expenditure	R2,149 bn	R2,048 bn	R2,443 bn
Equitable share allocation	R1,243 bn	R1,502 bn	R1,815 bn
Fuel levy	R1,896 bn	R2,015 bn	R2,108 bn

For full details of the City's Medium-Term Revenue and Expenditure Framework (MTREF), please see

pages 102 – 111 of the full 2013 Integrated Development Plan (IDP).

http://www.capetown.gov.za/en/IDP/Documents/CCT_IDP_prf82013.pdf





CITY OF CAPE TOWN | IZIKHELO SASAKHANA | IZINDO KAAPSTAD

THIS CITY WORKS FOR YOU