

**CITY OF CAPE TOWN
FIVE-YEAR INTEGRATED DEVELOPMENT PLAN
FOR CAPE TOWN 2012 - 2017**

2013/14 Review

Vision and Mission of the City of Cape Town

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. These are:

- The opportunity city
- The safe city
- The caring city
- The inclusive city
- The well-run city

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

Contents

Message from the Executive Mayor

The world is changing. As the global economy shifts, the developing world is generating financial forces with greater strength and frequency than ever before. This has brought numerous changes and challenges, and greatly accelerated the processes of urbanisation. Now, more people than ever live in cities in search of a better life.

For their part, cities and the regions these cities support have become recognised as drivers of economic growth and development. This is due to a number of factors, including the volume of people living in these areas, the critical mass of skills and labour that they represent, and the potential for economies of scale created by these numbers.

In development terms, over the next 20 years, growth will be driven by a multitude of mid-size cities, which is the category of city that best applies to Cape Town.

Our regional position renders us well placed as a gateway to African markets. Our unique strengths, including our smaller size, better 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 them 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.

Therefore, while there will always be numerous levers and forces over which we have no control, we can prepare strategies for development. 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. We are proud that this IDP has reached over one million people in an extensive public participation process. This is proof that the IDP is a plan that belongs to all the people of Cape Town; a plan in which they all have a say.

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, this IDP helps us build Cape Town into the African city of the future, today.



ALDERMAN PATRICIA DE LILLE
Executive Mayor of Cape Town

Introduction by the City Manager

A wise man once said, “If you don’t have a road map and you don’t know where you are going, how will you know when you have reached your destination?”

The Integrated Development Plan 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.

Through the Five-year IDP, the City is able to:

- Develop and articulate a clear vision;
- Identify its key development priorities;
- Formulate appropriate strategies;
- Develop the appropriate organisational structure and systems; and
- Align resources with development priorities.

The IDP also describes the 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.

The City asked residents to have their say, and we listened carefully to every piece of input we received.

Our updated road map for the future is now complete, and the exact route for the next five years is described in this IDP. But this, like all City undertakings, is intended to be done in partnership with all our communities. The City cannot do this on its own. True collaboration is the key to our success.

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



ACHMAT EBRAHIM
City Manager

Introduction

Mandated by the Municipal Systems Act and other legislation, the City of Cape Town's Integrated Development Plan (IDP) provides the strategic framework that guides a municipality's planning and budgeting over the course of a political term. Given the almost simultaneous occurrences of a political election and organisational processes, some municipalities in the past experienced a disconnection between the political leadership and the organisation. This means that some IDPs may have been produced without sufficient investigation into the requirements and guidance of the people of Cape Town. This IDP, however, has reversed that trend, and has been produced based on the detailed input of the people whom the City of Cape Town has the privilege of serving.

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 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.

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

It is one thing to have a grand concept of government. It is quite another to translate that concept into a bureaucracy that must synchronise its efforts to realise its vision. That is why the five pillars have become the beacons that guide the City and inform its plans for delivery.

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.

Being able to measure outcomes and outputs is vital, as it allows us to determine whether we are actually delivering on the objectives comprising each SFA. This requires taking what is in essence a qualitative measure, and quantifying it. In doing so, a scheme is established that allows for the rational assessment of our mandate, mapped across all City directorates. Confident of the effectiveness of this formula of principles working together as parts of a greater whole, we have also created a formula for their implementation and assessment.

Sometimes, there is debate within the City regarding the SFA in which a particular objective or programme should be measured. This is healthy, and serves to reinforce our view that these

strategic areas complement each other, and exist because of each other rather than in isolation.

While these programmes and objectives are often interdependent and may even cut across focus areas, classifying them allows us effectively to measure their outcomes. 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. They will help us fulfil our constitutional mandate, as local government, of being the drivers of social and economic development. And they will help change people's lives.

The Integrated Development Plan (IDP) is the City's principal strategic planning instrument, from which various other strategic documents will flow. It informs planning and development in the City.

We are also mindful that we will have opportunities for greater, regional, long-term strategies arising from the City Development Strategy and the Future Cape process. For this reason, the IDP is 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 has also involved the most extensive public participation process ever undertaken by the City. Citizens across the metro were canvassed for their input and opinions via numerous channels, including public meetings, newspaper inserts, information brochures, websites and social media.

Based on this inclusive approach, this IDP document describes the programmes under each SFA, as informed by the overarching principle of infrastructure-led growth. Working together, these SFAs will take Cape Town to the next level of government and into the future it deserves.

The opportunity city

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

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

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

City development relies on infrastructure. If a city does not have sufficient infrastructure to support industries or residents, it cannot sustain itself. As such, we will continue investing in infrastructure, addressing backlogs and working to the point where we can lead in

development instead of merely responding to it. However, we must also realise that government does not necessarily know what the market needs at all times, nor can it always respond with the speed needed to direct strategic issues of development.

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

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

Over the next five years, these projects will include investment in broadband infrastructure across the city to increase capacity for the market while bearing capital costs, and the extended roll-outs of the MyCiTi network as part of the integrated rapid transit (IRT) network, especially to the south-east of the city.

Furthermore, these catalyst projects will include combinations of area revitalisation and investment in renewable energy, such as the Atlantis revitalisation scheme. Such projects will help us build a competitive advantage in green technology.

To support these growth initiatives, the City will also engage in projects of internal improvement. These will include streamlining the planning process, so that the City can fully support and assist everyone who wishes to engage in development – from large-scale developers to smaller entrepreneurs and individual citizens.

Furthermore, building an opportunity city requires leveraging City assets to aid development and growth. The City owns a great number of assets, especially land, which will be rationalised into one register. Those assets and their zoning will then be considered for sale, release or rezoning to assist development.

The City will also encourage the growth of small businesses and entrepreneurs through programmes such as Aactiva, which will teach new entrepreneurs the skills to aid them in business and planning procedures.

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

Being an opportunity city also requires a concerted focus on taking care of the natural environment in which we find ourselves. We must also ensure that future generations are able to enjoy a clean and safe environment in which biodiversity is conserved, and tourism and recreational opportunities are maximised.

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

The safe city

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

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

However, safety is a broader issue that goes beyond policing. A truly safe city also 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.

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

International partnerships will allow for training and models of best practice to be applied to improve efficacy. Local partnerships will foster community relationships, which are critical to building a safer city.

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

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

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

This capacity will also extend to innovative safety policies. We will continue to invest in specialised units and programmes like Smart Cop. Furthermore, our strategies will be directed through a policy of information and technology-led processes to align with international best practice, while also adopting new technologies to increase our effectiveness.

Safety innovation will extend to meeting the need for greater capacity in the Traffic Department, and designing more effective solutions for safety. This includes influencing urban design to prevent social disorder and disruption, modelled on the success of the Violence Prevention through Urban Upgrading (VPUU) programme.

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

The caring city

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

That means looking after all Cape Town's people – especially those who are most in need of

assistance – as well as the environment in which they live. Key to that will be the maintenance of our rates rebates policy for people qualifying as indigents, to provide a measure of poverty alleviation. The most direct effect on all communities will be through the provision of amenities, such as parks, libraries, sports and recreational facilities, and community and youth centres.

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

There will also be a greater focus on the more direct levers of social development. These will include greater resources to registering new early childhood development (ECD) facilities, and community and youth awareness and development workshops.

An attendant strategy will see the City address more direct causes of social dislocation through a new substance abuse programme developed in conjunction with other partners, including non-governmental organisations (NGOs) and Province.

The homeless will also be catered for as we increase efforts to ensure social reintegration and a more direct 'social worker' approach to the needs of this grouping. We will continue with our programme of creating integrated human settlements by building communities, not just houses. This approach will be informed by a densification policy that seeks to limit the creation of communities that are far removed from opportunities, instead bringing people closer to economic and social centres.

We will also be exploring the need to broaden the scope of our approach to ensure that limited resources do not constrain us in our delivery. To this end, we will evaluate all Council rental stock, either for upgrade or for possible sale, rental or transfer to bona fide inhabitants.

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

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

For all areas, we will continue investing in our primary health-care facilities. This includes providing clinics for our citizens, and taking all necessary measures to ensure effective environmental health through noise control, monitoring air pollution, managing waste, hygiene inspections, and water quality control and management.

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. An inclusive city, however, is also strongly reliant on the proper functioning of the programmes in the other focus areas in order to give meaning to this concept.

For instance, the various areas of the city need to be physically connected to each other to allow people to move freely in the city and connect with each other – hence the need for effective public transportation programmes. Furthermore, people in the city must never be made to feel economically excluded – hence the need for the success of programmes under the opportunity city.

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

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

The City will also be allocating resources to address the backlog of community facilities in underdeveloped areas, and exploring new partnerships with external funders. This will ensure that the recognition of our heritage is matched by investment in facilities that can be used by future generations.

Key to an inclusive city, of course, is a government that responds to the needs of its citizens. People must know that government deals with their concerns seriously and efficiently. Government must have the tools in place to recognise weaknesses, and address them in a systematic manner to improve overall performance.

The City has the tools in place to address these needs over the next five years. Our C3 notification system allows for a central point where all complaints can be logged and then channelled to the relevant departments. This system also allows for complaints to be monitored up to completion, maximising efficiency and accountability.

The internal service management programme (SMP) allows for City service regulation and monitoring, and ensures that effective systems are put in place within departments to avoid the recurrence of resolved problems wherever possible.

The well-run city

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

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

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

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

To increase levels of staff service delivery even further, the City will maximise staff potential through effective human resources management, staff training and staff development. Furthermore, the City has appointed an external audit committee to evaluate risks and controls, including the staffing and resourcing of an Internal Audit Unit, which ensures maximum efficiency and transparency within the organisation.

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

INFRASTRUCTURE-LED GROWTH

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

By continuously investing in infrastructure, we will be encouraging and, indeed, leading growth by always ensuring 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.

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

- Landfill space and other strategic infrastructure to support waste management
- Additional funding of Cape Town International Convention Centre (CTICC) for expansion
- Backyarder service programmes, extending municipal services to backyarder communities in Cape Town
- Upgrades to services in informal settlements
- Redevelopment of the Bellville Velodrome
- Broadband infrastructure project for Cape metro area network
- Rehabilitation and reconstruction of metro roads
- Extension of the MyCiTi service as part of Cape Town's IRT system
- Upgrades to, and refurbishment of, electricity services
- Infrastructure programme for bulk water resources
- Wastewater capacity upgrades at Zandvliet, Bellville and Potsdam

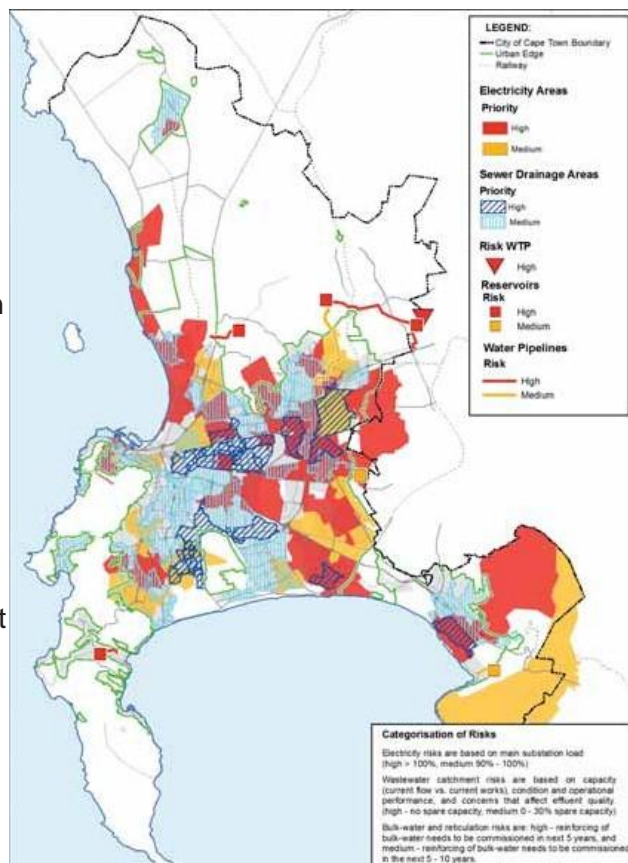


Figure A1: Major infrastructure risk areas within developed area

By providing excellent services and continuing to invest in infrastructure, we will foster 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, specially its economic areas. In the future, a greater balance will be required between investment in infrastructure that supports greenfield development, and existing infrastructure maintenance and upgrades.

CAPE TOWN SPATIAL DEVELOPMENT FRAMEWORK

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 (Act 32 of 2000) and by the Provincial Minister of Environmental Affairs and Development Planning for the Western Cape and 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. In effect, it is a long-term (20+-year) plan 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
- will be used to assess applications submitted by property developers and to guide changes in land use rights.

The CTSDf does not grant or take away zoning rights. The spatial ideas and building blocks that will shape how the city grows and will put it on a more sustainable, equitable development path include the following:

- Resilience and – the ability to adapt to spatial organisation of the city must be flexible in order to respond and adapt to change.
- A city within a region – Cape Town's functional interrelationships with neighbouring towns requires greater coordination in planning, budgeting and growth as well as resource management.
- Natural assets – The natural resources that make Cape Town a unique and desirable place to live should shape where and how the city develops.
- The multidirectional accessibility grid – The spatial organisation of the city must shift towards a grid-based movement system that facilitates convenient access and multidirectional movement. Activity routes and development routes are key elements of the grid.

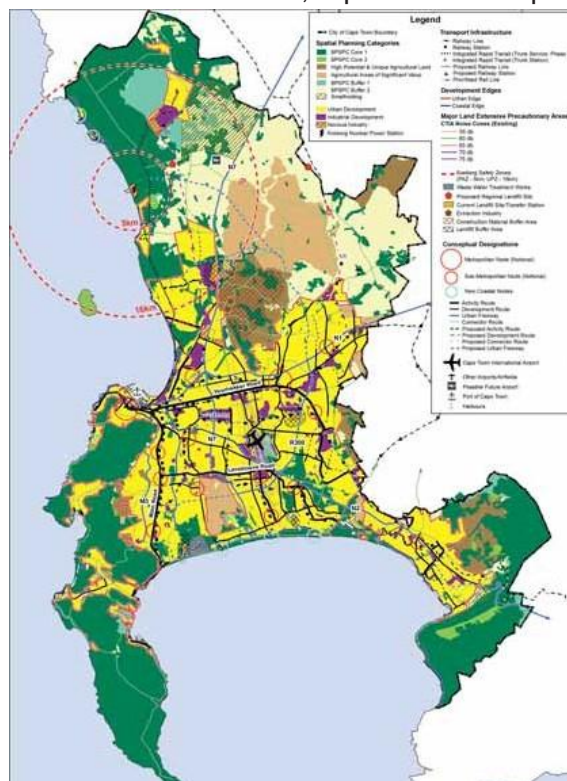


Figure A1: Cape Town Spatial Development Framework

- Areas of land use intensification – A diverse mix of land uses should be concentrated in accessible, high-opportunity locations. Areas of land use intensification include development corridors, urban nodes, strip development and civic precincts.
- Development edges and growth directions – City growth should be managed through development edges, which contain sprawl and protect natural, heritage and urban areas. Identified growth directions will serve to direct urban expansion in the medium to longer term.
- Destination places – Landmarks or locations that are significant points of attraction and form part of Cape Town's unique identity should be protected and enhanced, while new destination places should be developed.

For the City to meet the commitments outlined in the CTSDf and sector-based policies, all plans and budgets need to be aligned in the IDP. In addition, the IDP needs to be supported by a 15-year growth management plan that provides a link between the CTSDf and medium-term sector plans, master plans, and strategic and asset maintenance investment priorities. This growth management plan needs to align investment locations and establish clear targets and programmes for capital expenditure.

It should be reviewed annually when the IDP is reviewed. For the growth management plan to be effective, it needs to be developed in collaboration with all spheres of government, surrounding municipalities, the private sector and communities.

The objectives of the growth management plan will be to:

- identify and spatially depict sector-linked interventions and investment
- harmonise spatial and infrastructure forward planning
- determine the preferred phasing of the city's spatial development
- identify infrastructure hot spots, where enhancement of development rights may need to be limited in the short to medium term, and establish monitoring mechanisms to review their status
- prioritise and align the priority action areas spatially and by sector
- identify the cross-sector programming and project-level planning and budgeting required to support the implementation of the prioritised action areas
- identify the policies, the economic, administrative/regulatory and financial measures and/or institutional arrangements that need to be investigated or introduced to support the implementation in the priority action areas
- align the City's budget spatially and cross-sectorally
- align the City's capital budget with that of surrounding municipalities and spheres of government.

In the preparation of the CTSDf, a number of short to medium-term priority action areas of metropolitan significance were identified. These need to be supplemented by the priority action areas identified in the district-based Spatial Development Plans (SDPs), aligned with sector-based strategic and asset maintenance investment priorities, and prioritised through the IDP and 15-year growth management plan.

Definition of a priority action area

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

The priority action areas that have been identified are based on current available information and plans, and are therefore likely to change over time. The Spatial Planning and Urban Design

Department will, as part of the annual IDP review process, assess the progress made in the priority action areas, and amend and/or add to them.

The priority action areas have been grouped as follows:

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

Conclusion

Cities around the world are becoming drivers of growth. Regional centres, revolving around cities, have become the hub of economic activity. As urbanisation accelerates, the size and power of cities will only increase. That growth, however, brings with it a concomitant growth in needs.

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

Only innovative and dynamic policies that make us a flexible city can help us in that task. The plans articulated in this IDP will go some way towards helping us position ourselves for the opportunities of the future, and will guide us as we work to build the African city of the future, today.

SITUATIONAL ANALYSIS

Cities of the developing world will absorb roughly 95% of the total population growth expected worldwide in the next two decades, and over 1,5 billion residents will be added to developing-country cities by 2030.

Urbanisation will be one of this century's biggest drivers of global economic growth, and developing-country cities – and especially middleweight cities¹ – will increasingly become the locus of such growth. By 2030, about 84.5% of the global population will live in less developed countries.² Cities are thus key to bringing about social upliftment involving millions of people.

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

Projections demonstrate remarkable potential for the growth of these cities along the African west coast, which makes

Cape Town ideally positioned to capitalise on that growth, providing a regional centre for transport connection and a services base for industries wishing to expand to this region.

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

¹ These are defined as emerging-region cities with current populations of between 150 000 and 10 000 000 inhabitants. These middleweight cities are then subdivided into three categories based on population size. Large middleweights have populations of five million to ten million, mid-size middleweights two million to five million, and small middleweights 150 000 to 2 000 000. See the McKinsey Global Institute 2011, page 44.

² See United Nations 2011,

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

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

CAPE TOWN'S CHALLENGES AND OPPORTUNITIES

Global conditions

The world is still facing challenging economic conditions and recession. There are numerous stark economic realities that we must continue to face.³

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

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

National economic conditions

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

The City does not have control over state-owned enterprises (SOEs). This has a double effect: Firstly, rail, as the major transport source for the majority of people, is underserved and lacks capacity, and the City has little power to effect change directly. Secondly, the City has little or no say over key access points in Cape Town. Both the harbour and the airport are controlled by SOEs, and unrealistic tariffs decrease the potential for trying to create a favourable climate for producers looking for a competitive transport hub. This will however be impacted positively by the single transport authority – Transport for Cape Town – launched by the City of Cape Town in October 2012.

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

Aligned long term strategies and plans

In August 2012, the National Cabinet approved the South African National Development Plan 2030 (NDP).⁴ The plan addresses a large number of social, political and economic challenges and issues, and in essence proposes a long-term strategy to increase employment and invest in human capital through education and training.⁵ One of the main ways of influencing a city's development path is through a planning process with a strong vision to achieve what is necessary to counteract negative forces and impacts of rapid urbanisation. A long-term plan can also set a city and its

³ Western Cape Government, Provincial Economic Review & Outlook (PERO) 2012.

⁴ National Planning Commission 2012

⁵ Western Cape Government, PERO 2012, p.3

region on changed growth and development paths in the provincial, national and international context.

An overarching vision for the Western Cape outlined in the OneCape2040 strategy, spanning 28 years and intended as a statement of direction for the Western Cape Government, with a vision to bring about a “highly-skilled, innovation-driven, resource-sufficient, connected, high opportunity and collaborative society.” In response to this overarching framework in the OneCape2040, the City of Cape Town has responded with a CCT City Development Strategy (CDS) that will seek to bring about six key transitions in the City, all of which are closely aligned to the objectives of the OneCape2040 and the NDP, and the IDP 2012-2017.⁶

Demographic and social challenges

In 2011, the population of Cape Town was estimated at 3 740 026 people, with an estimated 1 068 572 household units.⁷

Like developing country cities across the world, the population in Cape Town is expected to grow, and is projected to reach 4,25 million by 2030. This growth exacerbates the range of challenges facing Cape Town, including, but not limited to, unemployment, high drug use and crime incidence.

TB incidence per 100 000 of the city’s population has been fairly stable, at below 900 every year between 2003 and 2009. The overall HIV prevalence in Cape Town appears to be stabilising though at a quite high level, which means that the HIV/Aids epidemic continues to be one of the major challenges facing the City. According to 2007 figures, South Africa has the largest burden of HIV/AIDS globally and is implementing the largest antiretroviral treatment (ART) programme in the world.⁸ According to the South African 2009 National HIV Survey, the HIV prevalence for the Western Cape was estimated at 16.8% of the total population.⁹

Cape Town’s infant mortality rate (IMR) declined considerably between 2003 and 2009, indicating good overall health as well as improved living and social conditions in the city. Cape Town significantly outperforms the national IMR, at 20,76 (per 1000 live births) in 2009, a decline from the 2006 rate of 21,4.

In 2011, indigent households - those who applied and met the City of Cape Town criteria - made up 21% of the total number of households in the city. In 2011, 35.7 % of households reported a monthly income of up to R3500 (the poverty line used by the City of Cape Town).

The economy

Following the global economic slowdown which continued in 2011, the International Monetary Fund in 2012 lowered its economic growth forecast for South Africa to 2.6% of GDP.¹⁰ The South African economy remains vulnerable to the continuing economic slowdown in Europe as well as growing concerns about an economic slowdown in China.

Cape Town’s economy has a number of key positives on which to build. It is known to have solid economic infrastructure and a good services base with which to attract international and national industry.

During the past decade, Cape Town has remained the second largest contributor to South Africa’s total GDP, with the 2011 contribution remaining steady at 10.7%. While average annual growth rates are fairly similar amongst the metropolitan municipalities, Cape Town’s per capita GDP is

⁶ For more information on the alignment between the 6 transitions in the OneCape2040 and the 5 pillars of the IDP, see section 1.1 (g).

⁷ Census 2011

⁸ State of Cape Town Report 2010, pg.36

⁹ State of Cape Town Report 2010, pg.36

¹⁰ Donnelly, Lynne., “IMF drops SA growth forecast amid growing labour unrest, joblessness”
Mail & Guardian, 23 Aug 2012, 21:09)

nearly double compared to the South African average and ranks Cape Town amongst the top 3 metropolitan municipalities (behind Johannesburg and Tshwane).

Cape Town's economic performance, according to gross value added (GVA), is dominated by four sectors; there have however been structural changes, specifically in the specific contribution of these sectors. In 2011, the finance & business services sector maintained its importance - at 36.1% of total GVA - supported by one of the highest growth rates. And while the manufacturing sector share of the Cape Town economy has grown nominally, it has lost some more jobs potentially suited for semi – and unskilled work seekers.

Table A1: Cape Town Sector contribution to GVA

Sector contribution to GVA (excluding taxes and subsidies)	Values at constant 2005 prices (Rand, millions)											Contribution to GVA		Average annual growth
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2001	2011	2001-2011
Agriculture	1 026	1 086	1 099	1 133	1 204	1 159	1 172	1 265	1 286	1 289	1 309	0.8%	0.7%	1.9%
Mining	288	285	274	276	289	276	277	260	244	249	240	0.2%	0.1%	-1.7%
Manufacturing	25 761	25 785	24 910	26 295	27 631	29 277	30 716	31 450	28 754	30 146	30 644	19.5%	16.1%	1.7%
Electricity	1 740	1 802	2 034	2 194	2 281	2 231	2 195	2 045	2 105	2 110	2 111	1.4%	1.1%	1.6%
Construction	3 317	4 395	4 406	4 808	5 374	5 918	6 774	7 266	7 550	7 604	7 690	3.3%	4.1%	5.8%
Trade & hospitality	21 421	21 544	21 996	23 073	25 122	26 362	27 691	27 794	27 441	28 298	29 595	16.3%	15.6%	3.2%
Transport, storage & communication	13 291	13 987	14 946	15 741	17 177	17 908	19 154	19 747	20 045	20 465	21 234	10.6%	11.2%	4.3%
Finance & business services	40 510	42 458	45 093	48 582	50 591	54 897	59 152	63 429	63 445	65 967	68 474	32.0%	36.1%	4.9%
Community services & general govt.	20 937	21 199	21 962	22 521	23 407	24 221	25 293	26 445	26 940	27 540	28 546	16.0%	15.0%	3.0%
Total industries (Gross Value Added - GVA)	128 291	132 542	136 711	144 622	153 076	162 250	172 426	179 702	177 809	183 667	189 842	100.0%	100.0%	3.7%
Taxes less Subsidies on products	14 965	15 825	16 327	16 968	17 730	18 809	19 664	19 750	19 309	19 915	20 152			2.4%
Total (Gross Domestic Product - GDP)	143 256	148 367	153 038	161 590	170 806	181 059	192 090	199 452	197 118	203 581	209 994			3.5%

Source: Data extracted from Regional Explorer, Global Insight, Compiled September 2012

The same sectors that dominate Cape Town's economic performance also contribute the most to the economy's employment, although with very different rankings. The community services & general government sector contributes the most to total employment, its contribution increasing to 28.2% in 2011. The manufacturing sector, once the second-largest contributor to employment, has decreased in its contribution to total employment dramatically. In addition, it has also been losing jobs in the past decade, the loss totalling around 42,000. What is remarkable is the growth in employment by the community services and government sector over the last decade, while the sector's GVA contribution declined over this same period.

Between 2010 and 2011, the number of available jobs increased in all sectors, with the exception of the agriculture, forestry and fishing, and the manufacturing sectors. In 2011, the average unemployment rate for Cape Town was 23.8% for all aged 15-64 (down from 24.9% in 2010).

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

The informal economy in Cape Town is involved in activities – mainly wholesale and retail trade, home-based catering and accommodation, and working in private households – that are not linked to the city's main economic activities. In 2011, the Cape Town economy supported only about 11%

informal employment opportunities out of the total employment in Cape Town, compared to a national average of 17%.¹¹

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

Natural wealth¹²

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

Climate change adaptation and mitigation

Cape Town is vulnerable both to environmental effects of climate change (like rising sea levels and changes in rainfall patterns) and the issue of resource depletion (such as water scarcity and the depletion of oil reserves).

Global emission agreements require that the City pay more attention to greenhouse gas emissions such as carbon dioxide (CO₂).¹³ One way to reduce CO₂ and other harmful emissions from private cars is to encourage more residents to use mass public transport and other modal options.¹⁴

Table A2 shows the modal split in the use of transport. The 2011 figures suggest slightly more people are walking and (motor) cycling, fewer are taking the bus and taxi, while there is a slight increase in the number of people who use the train to commute to work. The Integrated Transport Plan (ITP) Review process currently underway and the 18 October 2012 launch of the Transport for Cape Town (TCT) government entity are some of the exciting initiatives underway that are likely to change these patterns. Transport for Cape Town will seek to mould the current system into an "integrated, multi-modal system that puts commuters first – resulting in more efficient, affordable and safer public transport."¹⁵

Table A2: Key modes of transport to place of work in 2011

	Black African	Coloured & Asian	White	Total
Office is at home	7.27%	6.48%	14.35%	8.36%
Walking	10.33%	7.91%	3.55%	7.77%
Bicycle/motorcycle	0.75%	0.58%	1.01%	0.72%
Taxi	20.71%	19.73%	0.11%	15.98%
Bus	13.33%	7.70%	0.71%	8.03%
Train	23.36%	14.18%	3.23%	14.81%
Lift club	3.28%	4.24%	1.40%	3.35%
Car	19.74%	37.15%	75.20%	39.54%
Other	0.00%	0.28%	0.00%	0.14%
Unspecified	1.22%	1.74%	0.44%	1.31%
Total	100.00%	100.00%	100.00%	100.00%

Source: Statistics South Africa - General Household Survey 2011

¹¹ Based on the ratio of informal employment as proportion of total employment in Cape Town and nationally.

¹² The issues in this section are dealt with comprehensively in the City's *State of the Environment Report* series, and are therefore discussed in much less detail in this chapter.

¹³ Carbon dioxide (CO₂) is a greenhouse gas that has a negative impact on the environment, as it artificially increases the ability of the atmosphere to retain the earth's heat, and has been identified as the leading cause of climate change.

¹⁴ Among the modes to be integrated are Metrorail services, road-based services on main routes, conventional bus services, minibus-taxi integration, feeder bus services, improved pedestrian and bicycle access, metered-taxi integration, and park-and-ride facilities.

¹⁵ See <http://www.capetown.gov.za/en/Pages/CityLaunchesTransportforCapeTown.aspx>

Conservation of natural wealth

Cape Town has no fewer than six endemic national vegetation types. Currently, approximately 40% of the biodiversity network is under formal conservation management.

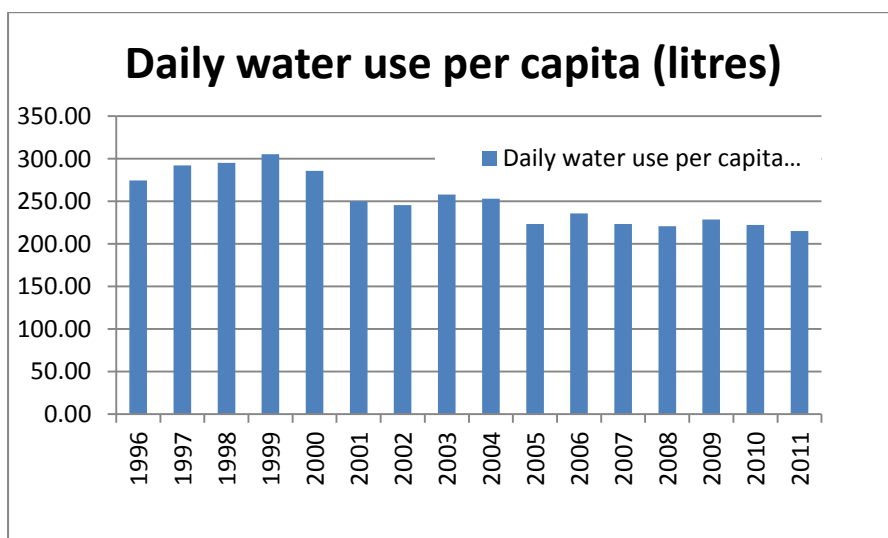
Water quality is another important conservation issue, especially in relation to maintaining the quality of coastal water and inland water bodies.¹⁶ Overall, the greater majority of coastal water points on the False Bay and Atlantic coast comply with coastal water quality guidelines.

Mitigating waste generation and resource depletion

Increased recycling by the city's population, along with improvements in solid waste disposal, has the potential to decrease the demand for landfill usage. Voluntary recycling may account for a portion of the dramatic decline in waste disposed at landfills in 2008 and 2009. However, only a small percentage of Cape Town residents currently recycle their waste, and there is enormous scope for improving recycling practices.

In 2009, per-capita water use was at its second-lowest since 1996, at 223,4 litres per capita per day, and dropped even further in 2011, to 215.¹⁵ litres per capita per day. This is the lowest daily water use per capita figures since the 2004 water restrictions. Thus residents are continuing to respond positively to and have internalised the City's messages about the need to save water (see chart A3). The City of Cape Town has set an organisational target to reduce overall water use.¹⁷

Figure A2: Cape Town's average daily water use per capita in litres - 1996 – 2011



Source: Strategic and Development Information & GIS Department, City of Cape Town

¹⁶ Drinking-water quality is another area that is monitored through an incentive-based monitoring programme named 'Blue Drop certification' launched in September 2008. In 2012, The City received a Platinum Award for having excelled in the Blue Drop Awards Programme for four years in succession. Importantly, the City's score for this year increased to 98,14% (up from 97,61% for the 2011 awards). See <http://www.capetown.gov.za/en/Pages/CityachievBlueDropsuccagainforwaterqual.aspx>. The index starts from a rating of less than 33%, which means the water supply system needs urgent attention. Between 33% and 50% means it needs more attention, 50 – 75% means it is good, 75 – 90% means it is very good, and more than 90% means it is excellent.

¹⁷ The World Health Organisation recommends a per-capita minimum of 50 l of water per day for basic cooking, drinking and hygiene requirements. However, it is important to note that this is a basic level of service. The City provides 6 000 l of free water to all households; at an average householdsize of four people, this works out at 50 l per person per day. The Urban Environmental Accords recommend that cities with a consumption of more than 100 l per capita per day implement measures to reduce consumption by 10%. City of Cape Town State of the Environment Report 2009, page 53. See http://www.capetown.gov.za/en/EnvironmentalResourceManagement/publications/Documents/State_of_Environment_Report_2009_2010-08.pdf.

Challenges of urban growth and form

In terms of population, Cape Town is significantly smaller than most of the world's major cities. However, it faces similar developmental challenges and will require a major focus on physical and economic infrastructure as well as human capital development.

In 2011, there were 1 068 572 households in Cape Town, of whom 78.4% lived in formal housing, 13.5% in informal settlement housing, 7% in informal backyard dwellings, and 1.1% in other dwellings (which include tents, caravans and traditional structures).¹⁸

Managing the urban edge

The city grew by 40% in developed-land area between 1985 and 2005. More recently, the city has been developing at an average rate of 1 232 hectares per year. Cape Town's geography with its long coastline and mountains, the airport location and other hazardous, noise-generating activities limit the amount of land available for development, and make it essential that any such development is effective and efficient.

The average population density for the city is low, at 39 persons per hectare.¹⁹

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

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

HIGH LEVEL OVERVIEW OF CITY OF CAPE TOWN SERVICES SECTOR PLANS

This section provides a high level overview of the basic service commitments and plans of the City of Cape Town to residents and businesses. While the City is involved provides a wider range of services including social and community services, the only the core basic services are reviewed below. For more details on City programmes and activities related to these services, the relevant sector plans and SFAs are identified.

Over the current Term of Office, the City will continue to meet legislative requirements and address community needs. This will be done 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 and safe potable water and efficient sanitation services.

Developers provide basic services in formal housing developments, and they then generally recover the costs involved. In the case of low-income housing, costs are subsidised by the City.

In terms of basic services provision for residents, the City's focus is with primarily on informal settlements and backyard dwellings in public housing developments.

Electricity Service [Refer Sector Plan Annexure H and SFA1]

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%.

¹⁸ Statistics South Africa, Census 2011.

¹⁹ Estimates were based on past growth trends and modelled on future residential development – including for rates for informal settlements, subsidy housing as well as market housing. See *Evaluation of Developable Land within Urban Edge* produced by Spatial Planning and Urban Design (SPUD) in October 2010.

Electrification in the city is guided by the City's electrification plan. The electrification plan entails the provision of electricity to qualifying²⁰ low-cost housing developments and informal settlements within the metro. 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 [Refer Sectors Plans Annexure Oi And Oii, SFA1, SFA3]

The City's ten-year Water Demand Management Strategy 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 – such as the pipe replacement programme - also have a WCWDM impact. WCWDM initiatives includes pressure management (to decrease the quantity of water losses through leaks and burst pipes), the leaks repair programme (for indigent consumers), retrofitting, the meter replacement programme, installation of water management devices (WMDs), treated-effluent reuse, and consumer education and awareness to promote greywater re-use, rainwater harvesting and the like.

Solid Waste Services [Refer Solid Waste Sector Plan, Annexure Mi and Mii, SFA1, SFA 3]

The Solid Waste Management Department fulfils the function of waste management by collecting waste on a weekly basis throughout the city from residents and businesses.

Environmental Health monitors the quality of this service. Medical-waste monitoring, management and disposal are also key programmes. Clean-up campaigns and community awareness programmes, particularly in informal settlements, are developed to assist the Solid Waste Management Department in improving waste management and reducing waste. The Solid Waste Management Draft Sector Plan guides these programmes.

Currently 100% of formal households receive the basic service of a weekly curbside refuse collection using the wheelie bin system. All informal settlements are serviced and receive a door-to-door refuse collection or on-going area-cleaning service (litter picking and illegal-dumping removal). At least two free plastic bags per week are distributed to all residents, in which to place their refuse. The filled bags are taken to shipping containers, where they are stored until they are transported to a landfill site. All containers are serviced at least twice a week. Local labour for this purpose is hired from the City sub-council databases. These services are contracted out for three-year periods. 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 level or standard of service provision.²¹

Human Settlements [Refer Annexure J, SFA SFA3]

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.²²

²⁰ Certain informal areas are excluded from the electrification programme because of one of the following reasons: (i) dwellings are below the 50 year flood line, (ii) dwellings are in road, rail and power line reserves, and (iii) dwellings are on private property

²¹ The 'Standard of Cleanliness' is a qualitative performance management tool. Level 1: Desired standard of cleanliness; Level 2: Fair/reasonable standard of cleanliness; Level 3: Unacceptable standard of cleanliness, and Level 4: Totally unacceptable standard of cleanliness.

²² A more compact urban form, however, should not mean losing access to public green and open spaces, and neighbourhoods will have to be designed with amenities that can foster the formation of communities and social interaction. This will advance social inclusion and increase the liveability of compact environments.

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 whom are dependent 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.²³

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 like access to electricity, water and sanitation.²⁴

Informal settlement upgrading

The City has embarked on a strategic plan to improve the living environment of families in its 204 informal settlements. The following objectives form part of this strategy: establishing local offices to serve informal settlements, optimising land availability, improving service delivery, security of tenure, improving quality of dwellings. Process that are meant to support the objectives and of this programme include establishing development partnerships, engaging participative planning, as well as partnership-driven coordination

The City has prioritised settlements for incremental upgrades and for re-blocking which involves the reconfiguration of informal settlements into a more rational lay-out to enable a safer environment, better living conditions and easier access for the provision of basic services.²⁵

Backyarder service programme

This programme is guided by backyarder policy and involves the improvement of living conditions of people living in the backyards of City rental stock, by providing better access to municipal services. These services will include water, sanitation, refuse removal and electricity. The backyarder service programme also includes the identification of vacant land that could be utilised for infill housing projects.

IDP PUBLIC NEEDS ANALYSIS 2011 - 2012

There are three sources of City of Cape Town information used to compile the IDP needs analysis: the Community Satisfaction Survey, the IDP public engagement process and the C3 notification system. These sources of information and the processes used to generate them are discussed below in more detail.

The Community Satisfaction Survey (CSS) is a survey of a representative sample of residents, which has been undertaken annually since 2007. It is intended to monitor the performance of the City as viewed through the eyes of City of Cape Town residents. It provides the City with information about the perceptions, priorities and views of residents. This information is translated into a series of key recommendations that are used to guide City planning.

Cape Town residents' priority needs according to the Community Satisfaction Survey (CSS), 2007 – 2012

This survey report is scientifically defensible and adheres to the codes of good research practice. Data is gathered from 3000 respondents across 8 Health Districts (stratified sampling) to reflect the

²³ These programmes allow the City to develop different forms of housing opportunities, ranging from in situ upgrades of informal settlements, to rental housing in the form of community residential units (CRUs), institutional and social housing, as well as homeownership opportunities such as Breaking New Ground (BNG) and gap housing for qualifying beneficiaries.

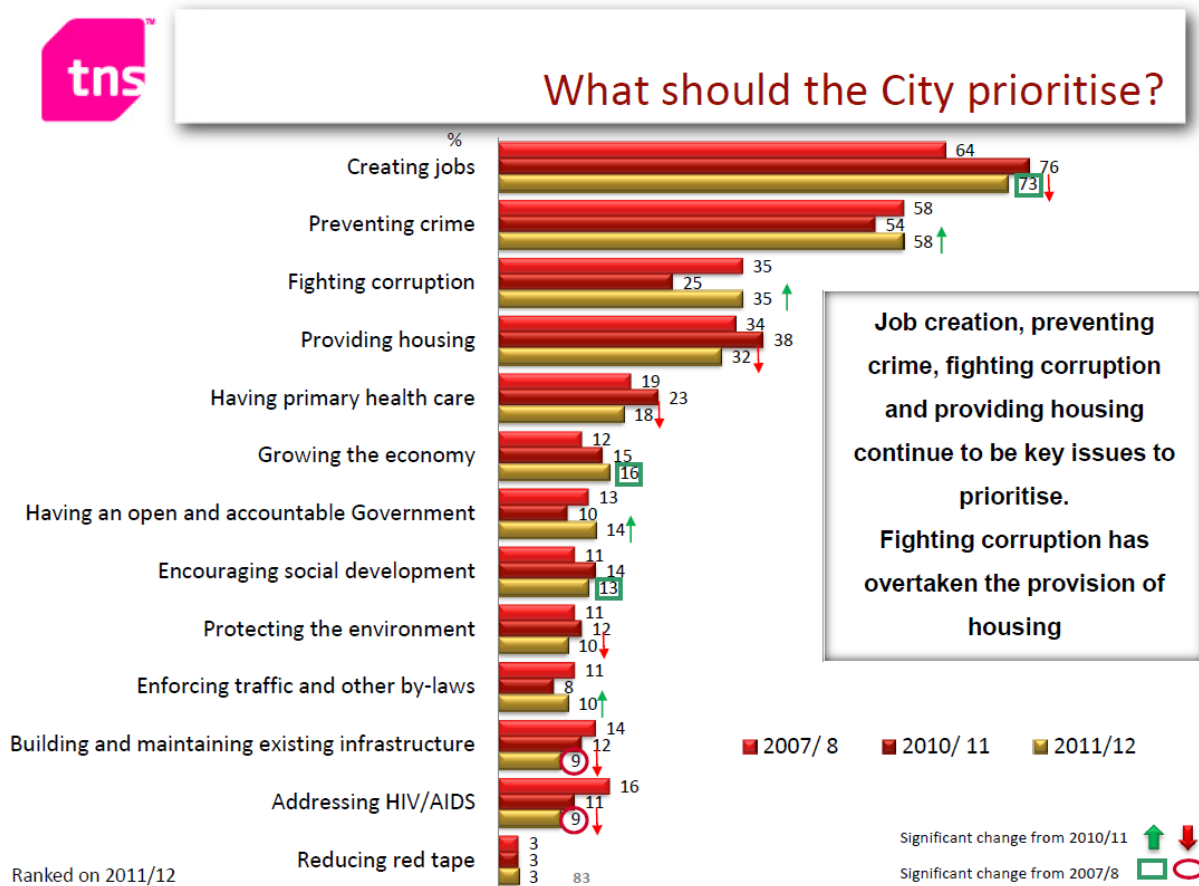
²⁴ A strategy to provide basic services to informal settlements will be implemented. The development of an integrated human settlement plan includes not just houses, but all community facilities such as cemeteries, sports facilities and libraries. See City of Cape Town, "5 Year Integrated Housing Plan 2010/2011 – 2014/2015."

²⁵ Refer to Integrated Housing Plan 2010/2011 – 2014/2015 (Annexure J).

diversity of the City. Thus data is available on a City-wide and Health District level. The respondents are randomly selected and participate in an in-depth 40-minute interview with trained interviewers. Questions are carefully thought out and confusing questions are carefully explained. Clarity, research methods and processes are the strengths of the CSS.

Priority needs for residents according to the Community Satisfaction Survey (CSS) 2007-2012

Figure A3: Priority areas identified by city residents according to CSS 2007 - 2012



Source: Community Satisfaction Survey, City of Cape Town 2012

Research for the 2012 CSS survey was conducted during October and November of 2011. In the question from which the data for the above graph is derived residents are asked to name the top 3 needs that all in Cape Town should prioritise. These answers are then used to provide the composite for the various priorities graphed on the y axis. Many priorities tend to hover within a range of scores, raising or dropping a few points annually. Priorities with significantly declining scores are “Building and maintaining infrastructure” and “Addressing HIV/AIDS”. Priorities that are showing increases are “preventing crime”, “fighting corruption”, “having an open and accountable government” and “enforcing traffic and other bylaws”.

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

This is what residents had to say:

63% of residents said that overall, the City of Cape Town’s performance was good, very good or excellent (up from 62% in 2010/11; 57% in 2009/10; 54% in 2008/9; and 50% in 2007/8).

62% of residents rate the City of Cape Town as good, very good or excellent in fulfilling its role as a public service provider (the same as 2010/11 and up from 58% in 2009/10; 54% in 2008/9; and 46% in 2007/8)

69% of residents rate their level of trust in the City of Cape Town as fairly strong, very strong or extremely strong (up from 66% in 2010/11 and 2009/10; 61% in 2008/9 and 50% in 2007/8).

More generally, the 2011/2012 findings of the survey reveal that:

- Essential services remain a relative area of strength for the City overall, particularly in water provision, sewerage and sanitation as well as refuse collection.
- Stormwater drains being regularly cleaned and prevention of flooding has shown improved ratings by residents in the past year and continues a positive upward trend.
- In terms of Community Services, Parks have shown an improvement in both the short- and long-term, while library services continue to be rated by residents as a good.
- Law enforcement scores have improved overall both in the long-term and in the past year. Illegal dumping, illegal land settlement and noise have again been identified as important concerns to residents.
- Environmental and conservation services have improved across most categories, with cleanliness of the urban environment in particular showing a significant improvement.
- Fire and Emergency Services continue to be a priority for residents and these services have shown improvement in response times to emergency situations.
- The provision of affordable transport has shown an improvement in the long term with all other perceptions on transport remaining stable both in the long and short term.

THE 2012 IDP ENGAGEMENT PROCESS

In the IDP engagement process it could also be argued that the responding members of public are more likely to have specific agendas than in the other two sampling processes.²⁶

The IDP public engagement process adopted the format of a series of meetings that were hosted during July and August 2012. Three types of meetings were used, viz. Mayoral, special sub-council meetings, and general public meetings.

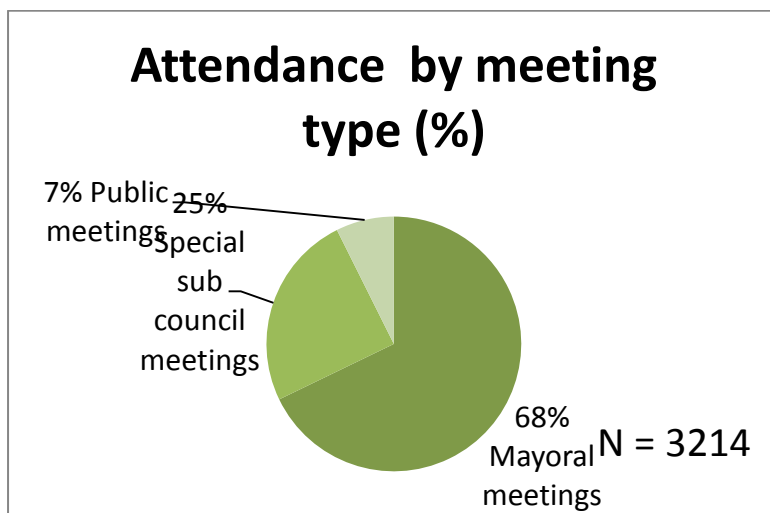
A total of six Mayoral meetings were held, one each in Mitchell's Plain, Kraaifontein, Grassy Park, Strand, Atlantis and Khayelitsha, with a total attendance of around 3500 people. Meeting attendance ranged between 160 and 1000 people per meeting, with Atlantis having the fewest attendants and Khayelitsha the most.

The special sub council meetings were held in all 24 sub councils. Attendance at the sub council meetings was lower than for mayoral meetings. The figures per meeting ranged between 8 and 46 attendants with the mode number of attendants for all meetings being in the mid-teens.

Two general public meetings were held in Du Noon and Langa. Total attendance for both public meetings amounted to 237.

Figure A4: IDP 2012 meetings - attendance by meeting type

²⁶ In the community satisfaction survey participants are selected randomly, thereby minimising potential bias. With the C3 System respondents are complaining about a very specific problem for which a direct solution is sought. Thus it is generally an operationally situated process—focused and more free of potential hidden motive.



Source: IDP Public Engagement 2012 Process summary

How the IDP engagement process works

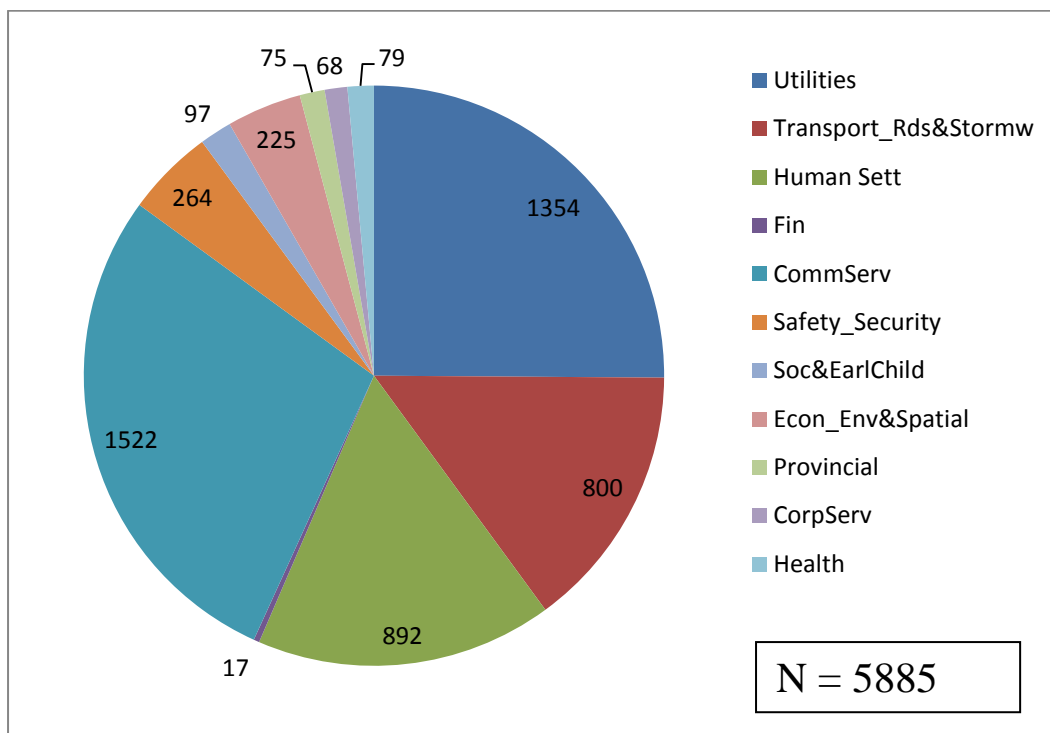
The IDP public engagement process is not only about numbers but about people and issues too. It is important to understand the context of both the meetings and how the data is collected to understand the usability of the data.

At a meeting, members of the public are invited to give comment, either verbally or by completing the “Have your say” form. This year, the “have your say” form was designed to capture very specific information about what residents want to have done in their specific wards/sub-councils – concretely -- to the point of being able to suggest a potential physical location for the service. The form also was designed to capture at least one input for all service departments – including parks, etc.

Ward committees were used to help identify all community based organisations and invite them to the public meetings and help with spreading information to residents about the public meetings. In many instances the committee members assisted with ensuring all members of the public wanting to attend a meeting knew where the pick-up points were and assisted with their registration at meetings. At the meetings 74% of the active ward committee members as at July 2012 were present.

The idea is to draw lines of direct accountability so that if service departments’ don’t have resources currently available to address resident’s needs departments can then include projects in departmental plans and budgets for the next budget cycle.

Figure A5: IDP 2012 engagement- distribution of comments, by Directorate



Source: IDP Public Engagement 2012. Process summary

Using this format of comment from members of the public, submission to relevant line department and reply and action plan, produces a neat match between issue and response, and allows for forward planning and budgeting to meet specific service needs raised during the IDP engagement process.

The City of Cape Town C3 notification system

The C3 notification system is the information which is logged from telephonic service requests that the City call centre receives. All calls are captured and more than one call may relate to the same issue/complaint. Therefore C3 data is not of scientific standard; yet it provides a useful indication of residents' issues of those motivated to call the City. During the period 1st July 2011 until 30th June 2012 some 732 873 calls were received, down from 828 945 during the previous financial year.

The C3 notification system captures residents' calls and complaints regarding City services and functions. In this analysis the call volume of the C3 notification system describes frequency of calls. The graph below lists actual percentages of C3 notifications by City function expressed as a percentage of total C3 notifications.

Table A3: City functions with the top 10 highest C3 notification call volumes for 2011/2012

City functional area by C3 notification	Percentage of total calls
SEWER	15.6
WATER	15.2
WATER DEMAND MANAGEMENT	7.4
SOLID WASTE	6.8
ROADS & STORMWATER	6.2
HOUSING - EXISTING	5.8
ELECTRICITY TECHNICAL COMPLAINTS	5.8
CITY PARKS	1.3
OTHER	1.1
TRAFFIC SIGNALS	1.0

Comparing the data for 2011/2012 with 2010/11 it is evident that sewer, water, water demand management, solid waste and related issues have been important during the last financial year. In contrast, there was a decline in call volumes relating to technical electricity complaints, safety and security, transport, health and social development issues. The remaining notifications to City functions have largely remained constant.

Table A4: Areas where call volumes have declined most significantly during 2010/11 to 2011/2012

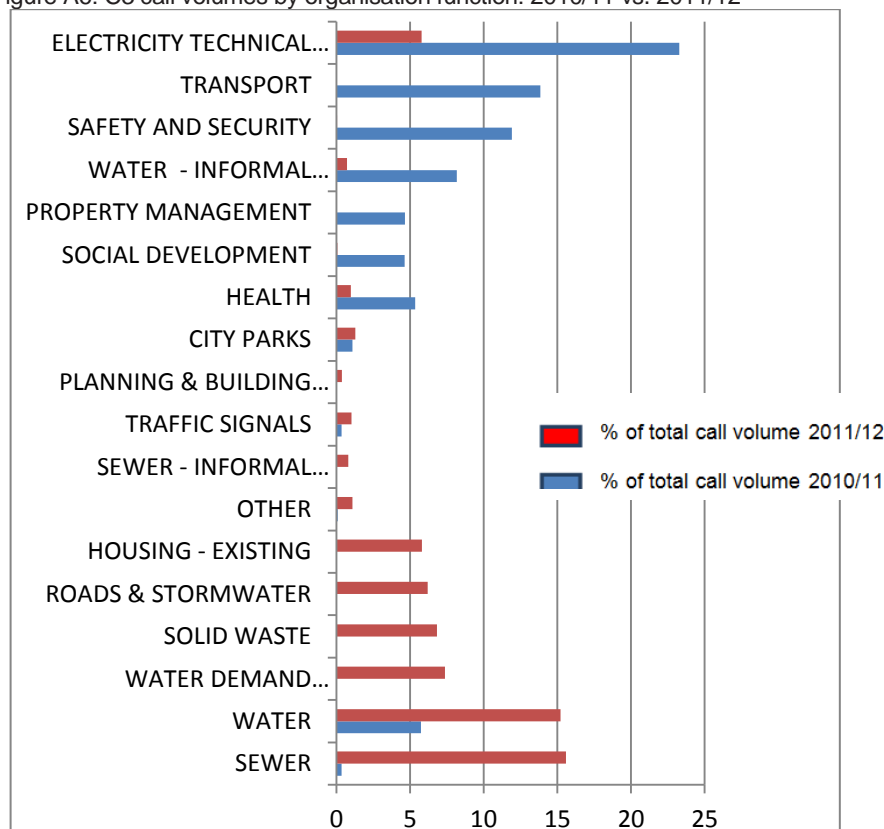
City function with the largest decline in notification 2009-2012			
City functional area	Calls in 2010/11	Calls in 2011/12	Percentage change
WATER - INFORMAL SETTLEMENTS	8.2%	0.7%	-7.5%
SAFETY AND SECURITY	11.9%	0.1%	-11.9%
TRANSPORT	13.8%	0.0%	-13.8%
ELECTRICITY TECHNICAL COMPLAINTS	23.2%	5.7%	-17.5%

There have been significant declines in calls associated with technical electrical complaints, transport, safety and security and water-related issues in informal settlements. It is possible that residents have experienced significant improvement with regard to these service areas.

Call volumes about solid waste, water demand management, water and sewers all increased significantly from 2010/2011 to 2011/2012. The biggest increase in call volumes related to sewers, and occurred as a result of blocked drains. Sanitation believes that these changes are a result of the launch of the sewer blockages education & awareness campaign (October 2011 – July 2012), where residents learnt who to contact for such incidents, as part of the campaign entailed publicising the TOC contact details.

Below all C3 notification categories are graphed as a percentage of total calls. Figures for 2011/12 (red) are contrasted with 2010/11 (blue).

Figure A6: C3 call volumes by organisation function: 2010/11 vs. 2011/12



Conclusion

Three different data sources were used to compile the City of Cape Town's IDP Public Needs Analysis. These are the Community Satisfaction Survey, the IDP engagement process and the C3 notification system for review 2013/14. The strengths and weaknesses, as well as the major findings and implications of each data source were discussed. These can briefly be summarised by noting the following:

- The CSS shows that while there are some minor variations, residents needs remain largely unchanged this year with job creation the top need.
- The IDP engagement process reveals that Mayoral Meetings are the most popular form of engagement for residents. Community Services and Utilities are the Directorates on which residents place the most demand.

How the City contributes to the National Development Plan

NDP Chapter 3: Economy and Development

The objective relates to the implementation of Public Employment programmes and the city aligns through our Expanded Public Works Programme (EPWP) implementation.

NDP Chapter 4: Economic Infrastructure

The objectives relates to the provision and sustainability of services such as water, electricity and public transport, and the establishment of a fibre-optic network which can provide competitively priced and widely available broadband.

To achieve these city continuously strive to maintain and invest in our water and electricity infrastructure and by implementing a fibre-optic network programme.

NDP Chapter 5: Environmental Sustainability and Resilience

The objective also relates to the implementation of Public Employment programmes and the city aligns through our Expanded Public Works Programme (EPWP) implementation.

NDP Chapter 6: Inclusive Rural Economy and Chapter 7: South Africa in the Region and the World has no direct impact on the City of Cape Town

NDP Chapter 8: Transforming Human Settlements

The objectives relates to how a municipality spatially enable the densification of cities to promote a better mix of human settlements which will allow people to live closer to their places of work, and the implementation of a better public transport system which will facilitate integration.

The city responds through our densification programme and integrated human settlements programme; as well as the public transport programme.

NDP Chapter 9: Improving Education, Training and Innovation

The objectives relates to early childhood development while also ensuring artisans enter the job market.

Our women and child health services like family planning and immunisation with targeted ECD development programmes contributes to this objective.

NDP Chapter 10: Health Care for All

The objectives relates to access to primary health care by improving TB prevention and cure; reducing maternal, infant and child mortality; and reducing injury, accidents and violence.

The implementation of women and child health services like preventive, promotional and curative services and TB control while aiming to establish a law enforcement reserve member service; fire and rescue reserve member service; and enhanced speed enforcement capacity support these objectives.

NDP Chapter 11: Social Protection

The objectives relates to all children have the proper nutrition; employment opportunities be created through skills development; and all, especially women and children feel safe.

Our programme comprises awareness raising, improving child safety, meeting wellness and nutrition needs; while leveraging the City's resources (human and financial) to provide training and development opportunities for currently unemployed youth.

NDP Chapter 12: Building Safer Communities

The objectives relates to all, especially women and children feel safe at home, at school and at work, and they enjoy an active community life free of fear.

The city has implemented a programme for neighbourhood safety officers (NSOs) per wards and selected schools; with extending the City's neighbourhood watch assistance project into new areas; and expanding the Violence Prevention through Urban Upgrading (VPUU) programme.

NDP Chapter 13: Building a Capable and Developmental State

The objectives relates to the state playing a developmental and transformative role. That staff at all levels have the competence, experience and authority to perform their jobs and that the relationship between the spheres of government improves and is managed more proactively.

We will use property and land to leverage social issues and implement a human resources, talent management and skills development programme. Through ongoing collaboration with the National Department of Transport, Province and PRASA/Metrorail on the Rail service improvement and upgrade programme; and partner with Province in education and school sites to ensure a capable and developmental state.

NDP Chapter 14: Fighting Corruption

The objectives relates to achieving a corruption-free society; a high adherence to ethics throughout society; and a government that is accountable to its people.

The city aligns through our establishment of the Audit Committee and with an effective system to process complaints (and report corruption). A financial management programme through Municipal Public Accounts Committee (MPAC); and the management accountability programme will focus on training managers in identified core administrative business processes ensuring accountability.

NDP Chapter 15: Nation Building and Social Cohesion

The objectives relate to a position where citizens accept that they have both rights and responsibilities and most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa.

To achieve this outcome our objective to ensure increased access to innovative human settlements for those who need it with providing community facilities will make citizens feel at home. Strengthening community capacity to prevent crime and disorder; and managing service delivery through the service management programme ensure cohesiveness.

STRATEGIC FOCUS AREA 1

THE OPPORTUNITY CITY

This SFA is aligned with 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 toward Millennium Development Goal 1: Eradicate Extreme Poverty and Hunger through the implementation of the Expanded Public Works Programme (EPWP).

Only the market – as a key part of an economic enabling environment that allows for competitive and inclusive growth – can truly provide the opportunities that lift people out of poverty and provide them with dignity. Governments have a critical role to play in facilitating the requisite economic environment for these twin imperatives. The City of Cape Town plays such a role through its commitment to infrastructure-led growth, lending the support that governments can and must provide to enable economic growth. At the same time, the City must get out of the way of business, for only business can create the sustainable jobs that this city and our country so desperately need.

The state, in its various guises, must perform a range of functions, including providing support to the poor and vulnerable. However, when it comes to the interface with business, its key role must be to provide infrastructure, support and a level of regulation to ensure that fair practices are adhered to. Ultimately, it must facilitate business.

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

We want to capitalise on our appeal as a creative and educational centre, and the industries that comprise them. We want to maximise the value of our geographic location as an entry point for industry to the West African market. In addition, we want to encourage smaller enterprises, which are the most direct drivers of economic activity in communities, to become established and to grow. We aim to establish catalyst projects to serve as the major drivers of growth. These include expanding and enhancing our public transportation links system and installing a competitive broadband infrastructure network, both of which will enhance access to economic opportunity. This entails rolling out infrastructure to support commerce, and making strategic investments such as the R500 million that the City has earmarked for the CTICC expansion programme, which holds the promise of creating numerous additional jobs.

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

Boosting the local economy is a response to the fundamental challenge of enhancing the city's sustainability and increasing its residents' resilience by making income-earning opportunities more accessible. In the main, to stimulate the economy, it must become easier to conduct business. It is important for business to link up with the necessary municipal utilities, and for bulk infrastructure to be

adequately maintained. Publicly owned property and infrastructure should be leveraged to stimulate and boost the economy and job creation.

The Cape Town economy is undergoing some important shifts. The labour-absorbing manufacturing sector continues to shrink in terms of its overall contribution to city economy. In 2012, the services sector – particularly financial and business services – remained the city's best performing sector in terms of GVA to the city economy.

The City will continue to engage with stakeholders about ways in which it can create a more business-friendly environment. These measures might include adjusting barriers to formal market entry, building business skills and experience, facilitating market and finance access, facilitate speedier release of property for investment, as well as promoting more flexible, compact and mixed-use zoning that is likely to reduce procedural delays linked to onerous City application processes.

Creating an enabling environment

Approximately 75% of businesses in Cape Town are classified as SMEs,¹⁴ and they account for 50% of the city's economic output.¹⁵ Up to 93% of all small and micro firms are low-tech operations in mature, traditional industries, with very little interaction with large firms. The City of Cape Town will therefore engage the business community and social entrepreneurs to encourage and support efforts to create a cross-section of job opportunities.

Provision and maintenance of economic and social infrastructure

Broadband penetration¹⁶ is tied positively to gross domestic product (GDP) and employment growth.¹⁷ For the finance and business services sector in Cape Town to continue its growth trajectory, it will need ever-greater capacity for processing and transmitting information. Skilled people, greater computer processing capacities and access to high-speed, high-bandwidth fibre-optic cable are critical if we are to achieve this.

Ensuring mobility

The City is in the process of implementing an IRT system that is intended to promote the use of public transport in the city and to integrate all modal options.¹⁸ The planning of the IRT to the metro south-east – namely phase 2 of the project – will take into account where new jobs are being created, and may require the creation of new and more direct routes between emerging industrial and residential areas, and alignment with the medium-term growth management plan. The launch of the single transport authority – Transport for Cape Town – by the City of Cape Town in October 2012 will also impact positively on advancing a coherent public transport system in Cape Town

Leveraging City Assets to drive economic growth and sustainable development

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

In order to position the City of Cape Town as an opportunity city, six key objectives have been identified:

- Objective 1.1: Create an enabling environment to attract investment that generates economic growth and job creation.
- Objective 1.2: Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development.
- Objective 1.3: Promote a sustainable environment through the efficient utilisation of resources.
- Objective 1.4: Ensure mobility and access through the implementation of an effective public transport system.
- Objective 1.5: Leverage the City's assets to drive economic growth and sustainable development.

Objective 1.6: Maximise the use of available funding and programmes for training and skills development.

These objectives are unpacked in more detail below.

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

This objective will be achieved through the implementation of the following leading programmes:

Programme 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”.²⁰ The City of Cape Town and the EDP have agreed to work together in the following areas:

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

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. The City will ensure that the EDP is aligned with the priorities of the City of Cape Town. Appropriate accountability mechanisms will be put in place.

Programme 1.1(b): Events programme

Globally, events are at the centre of strategies for change, redevelopment, social inclusion and 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. Events also affect various sectors in the city, and have a profound multiplier effect on tourism and the visitor economy, enabling them effectively to address seasonality. The City of Cape Town has the infrastructure and inherent potential to become the events capital of sub-Saharan Africa.

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

- Large events, such as the *Cape Argus* cycle race
- Sports events, such as the Soccer World Cup and F1 racing
- Business events, exhibitions and conventions
- Cultural events, such as the Cape minstrel parade
- Music events, such as the Cape Town Jazz Festival

The City of Cape Town will work with National Government and Province as well as neighbouring municipalities to ensure alignment of brand positioning, event strategies, event calendars and bidding processes for sought-after events. Such alignment of tourism promotion initiatives is critical to managing the visitor footprint in the city region.

FOOTNOTES

¹⁸ Among the modes to be integrated are Metrorail services, road-based services on main routes, conventional bus services, minibus-taxi integration, feeder bus services, improved pedestrian and bicycle access, metered-taxi integration and park-and-ride facilities.

¹⁹ The primary purpose of social-economy enterprises is not to obtain a return on capital, but to build solidarity and cohesion while responding to a social need. These enterprises are created by and for those with common needs, and are accountable to those they are meant to serve. They are run generally in accordance with the principle of solidarity and mutuality, and managed by the members on the basis of the rule of equality. They are flexible and innovative in order to meet changing social and economic circumstances. They are based on active membership and commitment, and very frequently, on voluntary participation. See *What is Social Economy?* Available at <http://www.socialeconomyilisburn.org/?tabid=696&tabindex=7>.

²⁰ Andrew Boraine, 2010. Presentation given to Mayco in September 2011, Western Cape Economic Development Partnership.

Tourism

Tourism is a key driver of the Cape Town economy. To deliver on the City's constitutional mandate in terms of local tourism, a comprehensive Tourism Development Framework will be developed for the period 2012 – 2017. Alignment with South Africa's partners in Brazil, Russia, India and China (BRICS) holds the potential of growing domestic tourism. Cape Town's offering will include the following:

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

Programme 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:

- Marine, oil and gas, ship repair and boatbuilding
- Agro-processing and the location of head offices of finance and retail sectors
- Health and medical technology
- The green economy, including energy from the sun, wind and waste
- Tourism and events

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

Craft Production Cluster project

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

Animation Academy

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

Call Centre Academy

The Call Centre Academy project is designed to enhance the competitiveness of small, medium and micro-sized enterprises (SMMEs) operating in the business process outsourcing (BPO) industry, and to improve the industry's skills base through training. The academy will consist of an incubation facility for SMMEs operating in the industry, also incorporating a crèche and an internet café. The City will oversee implementation, monitoring and evaluation in collaboration with Business Process Enabling South Africa (BPESA). Other partners will be Province, National BPESA and various members from industry.

Java training project

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

Small-boat harbours and ports

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

Landfill gas-to-electricity project

Landfills generate a flammable gas known as landfill gas. This biogas contains a high percentage of methane, and is produced by biological activity within the landfill. Landfill gas is a greenhouse gas, and the methane component has the potential to increase global warming by more than 21 times that of CO₂. The management of this gas is essential to ensure the protection of both humans and the environment.

Landfill operating permits allow for the biogas to be vented in a controlled manner and for the process to be monitored, ensuring that there are no dangers. The additional implementation of gas mitigation measures includes the destruction of the methane gas and the harnessing of the energy component as electricity is proposed for the City's three operating landfills. This process would be regarded as complying with the additional criteria for Clean Development Mechanism (CDM) projects registered in terms of the Kyoto Protocol. This could create additional income for the City, while generating renewable energy.

Waste-to-energy project

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

Cape Health Technology Park

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

Atlantis green-technology industrial park

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

- Facilitating the process of establishing a green renewable energy hub
- Identifying the portions of land available for such an initiative
- Rapid release of City land to manufacturers/suppliers who qualify in terms of predetermined criteria
- Establishing institutional structures to manage the process

This will be an internal partnership between the City's Property Management, Planning and Building Development, Water and Sanitation, Transport, Roads and Stormwater, Environmental Resource Management, Electricity, and Fire and Rescue departments.

Cape Town Stadium

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

Programme 1.1(d): Small-business centre programme (Activa)

The Cape Town Activa (CTA) strategy was initiated by the City to stimulate entrepreneurship and business activity in the local economy. CTA 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. The multi-stakeholder network will draw services from the public sector (local, provincial and national), the private sector (business development, associations, financiers, and so forth) and academia (the Cape Higher Education Consortium or CHEC, universities, colleges, and the like).

CTA's strategic goals are to:

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

The Business Place eKapa, an independent business advisory service agency, is contracted as Activa's implementing partner for the roll-out of Cape Town Activa.

Programme 1.1(e): Planning and regulation programme

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

Supportive legal frameworks

Activities include the integration of the existing 27 zoning schemes into a single, approved Cape Town Integrated Zoning Scheme, and contributions to new planning and environmental law reform processes at national and provincial level.

Rationalised spatial plans

The CTSDP and eight district-level SDPs will allow for a coherent, policy-driven decision making framework. Local-area plans and policy documents will be rationalised and, where appropriate, scrapped.

Environmental management frameworks

Integrated district-level SDPs and environmental management frameworks (EMFs) will determine the suitability of areas for specific types of development activities and the issues likely to be encountered if environmental authorisation is needed for development to occur.

Business process improvement initiatives

These will include existing and new system enhancements, the phased roll-out of a comprehensive electronic customer interface tool and development application management system, an agreed Province/City protocol for strategic major applications (such as Cape Town Stadium), a talent development and retention strategy, and the introduction of streamlined vacancy-filling procedures.

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

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

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

Programme 1.1(g): City Development Strategy implementation

One of the main ways of influencing a city's development path is through a long term planning process with a strong vision to achieve what is necessary to counteract the negative forces and impacts of rapid urbanisation. Given the depth and complexity of the challenges facing cities, globally, horizons have had to be adjusted to accommodate longer-term strategies and targets. Cities have to be responsive to and plan for the future horizons (State of African Cities Report, 2010)

A potent tool used globally to address long term planning for cities, is that of a City Development Strategy (CDS). A City Development Strategy functions as both a guide and action plan to support and manage growth and lead pre-determined change in a city over a specified time frame. The action plan (comprised of interventions) which results from the development of a collective vision can significantly alter the city's development path to one that will improve the quality of life for all citizens by *inter alia* increasing appropriate investments; expanding employment opportunities and services, reducing poverty and providing growth; stimulating sustainable development of the city and its citizens.

In line with global trends of long-term planning, the National Planning Commission (NPC) of South Africa was responsible for developing a long-term vision and strategic plan for South Africa. During November 2011, the Commission released a draft National Development Plan (NDP) for the country, which was finalised and approved by the National Cabinet in August 2012. The National Development Plan proposes to eliminate poverty in South Africa and reduce inequality by 2030.

In alignment with the National Development Plan, the Western Cape Government and the City of Cape Town initiated processes to develop a long term vision and strategy for the Western Cape and Cape Town. The result is a one-outcome document of a vision and strategy for the Western Cape Province, known as ONECAPE2040. ONECAPE2040, is the Western Cape agenda for joint action on economic development.

The long-term vision for the Western Cape and Cape Town is: *A highly skilled, innovation-driven, resource-efficient, connected, high opportunity and collaborative society*

Six key transitions are identified ONECAPE2040 to move from the present to 2040, each with a focus area:

- Knowledge transition - *Educating Cape*
- Economic access transition - *Enterprising Cape*
- Ecological transition - *Green Cape*
- Cultural transition - *Connecting Cape*
- Settlement transition - *Living Cape*
- Institutional transition - *Leading Cape*

Using the ONECAPE2040 vision and transitions as a framework, the City of Cape Town City Development Strategy (CDS) has been prepared with inputs from a wide range of stakeholders.

The City's six long term goals, aligned to ONECAPE2040 and Integrated Development Plan (IDP) 2012-2017 are outlined below. Six CDS goals of three types, with three support mechanisms were derived; these are outlined below aligned to the CCT IDP 2012-2017 and the ONECAPE2040 Transition – Focus Areas:

Table 1.1: City's long-term development goals

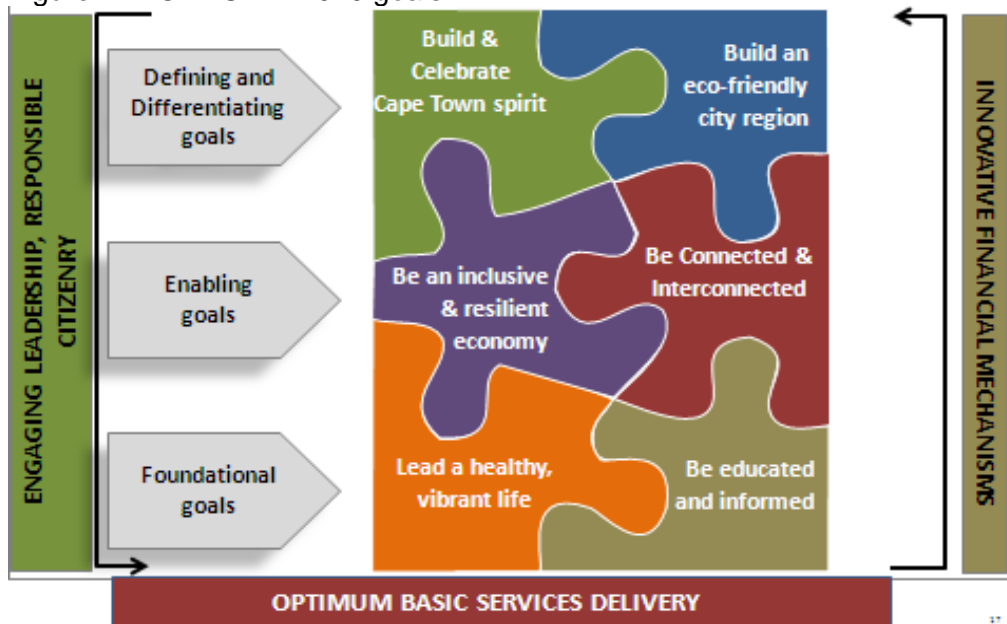
Goal Type	CCT CDS Goal	Alignment to IDP 2012-2017 Strategic Focus Area	Alignment to ONECAPE2040 Transition - Focus Area
Foundational The basics that need to be achieved in order for the City to function.	1. Lead a healthy, vibrant life	Caring City	Living Cape
	2. Be educated and informed	Inclusive City	Educated Cape
Enabling Support the delivery of the foundational goals,	3. Be an inclusive and resilient economy.	Opportunity City	Enterprising Cape
	4. Be connected and interconnected.	Inclusive City	Connecting Cape
Defining and Differentiating Set Cape Town apart from other cities and regions & give the edge that is required to take the city to 2040.	5. Build and celebrate Cape Town Spirit	Safe City	Connecting Cape
	6. Inspire an Eco-friendly city region.	Caring City Opportunity City	Green Cape
Support Mechanisms	<ul style="list-style-type: none"> Optimum Basic Service Delivery Engaging Leadership Responsible Citizenry <ul style="list-style-type: none"> Innovative Financial Mechanisms 	Well Run City	Leading Cape

The support mechanisms that surround the CDS goals are vital to the achievement of the goals:

- Optimum basic services delivery via the continued reinforcement of service delivery excellence and improvement in the service range and quality delivered to Cape Town citizens, business and visitors needs to take place.
- Engaging leadership that drives active partnerships.
- Responsible citizenry in which citizens take responsibility for themselves as well as their communities.
- Innovative Financial Mechanisms, which need to be developed to support projects and initiatives, including financial and social partnerships (community private public partnerships).

The goals are not independent of each other, but are closely inter-linked as illustrated below – hence each in their own piece of the puzzle; however all six are needed to complete the puzzle, and together with the support mechanisms will enable the reaching of the ONECAPE2040 vision. Each goal has accompanying sub-goals – each defined with their own set of strategies and interventions in the form of early victories and game changers

Figure 1.1: ONECAPE2040 goals



Proposals for key interventions to start the implementation process in 2012/13 will be considered. However, it is intended that the ONECAPE2040 and CDS long term strategies will inform the IDP Review 2014/2015 and related programme, project and resource allocation processes

The long term vision and strategies of ONECAPE2040 and the CCT CDS provide a strong basis from which to inform planning, leverage innovation and take the province and city; its residents and business into the next three decades in a sustainable way.

OBJECTIVE 1.2: Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development

An important emphasis for the City is infrastructure investment. This entails the determination of investment and growth trends to ensure that adequate infrastructure is provided for in areas of high growth. The City will act as catalyst by investing in suitable economic and social infrastructure to support and further stimulate economic development. This will happen by means of the following key programmes:

Programme 1.2(a): Fibre-optic network programme

The broadband fibre-optic network programme will construct a fibre-optic communication network within the Cape Town metro to realise service delivery, social and economic benefits by providing access to affordable telecommunication infrastructure on an open- access basis.

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.

The network will further support the telecommunications and service delivery needs of the City of Cape Town administration by providing more bandwidth to enable new and enhanced services whilst at the same time bringing down the cost of telecommunication. Accessing City services from outlying offices will be greatly improved which will have a positive impact on service levels.

In addition to providing enhanced services, more bandwidth will allow new services to be rolled out to areas that previously did not have access to these due to the lack of connectivity. Ultimately, the network is intended to cover the entire city.

Programme 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 quality of life for all citizens as well as to encourage local and foreign investors to invest in other economic infrastructure.

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

Infrastructure-led development and growth

The City will prioritise the allocation of resources to a strategic infrastructure asset management plan and asset register for all municipal infrastructure both above and below ground. The City is busy 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.

Progress Update

The City successfully registered a Programme of Activities for projects involving landfill gas extraction and utilisation. The feasibility assessment of these projects may result in private sector involvement to develop these projects as part of the goal to develop a green economy.

Investment in transport and other infrastructure is also considered an important enabler of economic growth and poverty reduction. The provision of basic services, access to social services as well as human resource development in areas of need will also be ensured.

Infrastructure asset management

The City's objective is to develop and implement a life-cycle management system for infrastructure assets. The infrastructure asset management programme (IAMP) is a corporate project that is aligned with the National Department of Cooperative Governance and National Treasury's requirements to establish, implement and use a comprehensive infrastructure plan (CIP).

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

Water and sanitation infrastructure

Medium- and long-term planning for water and sanitation infrastructure is critical to ensure that the provision of new infrastructure will support City growth and development in order to provide these essential services where they will be required. The integrated infrastructure master plan, as completed in 2010, is updated annually and is used to guide and inform the capital budget requirements. It responds to the spatial informants of planning undertaken by the Town Planning and Housing departments as well as measured service demand patterns. In this way, it truly supports fully integrated city planning.

The programmes within the City's ten-year Water Demand Management Strategy which have the overall effect of reducing the rate of demand growth, is also key and is dealt with later in this document. Both pressure management and pipe replacement to strengthen the reticulation network form part of the strategy to reduce losses.

The established City growth areas continue to require capital investment in infrastructure, while densification is a future spatial strategy being provided for in the design of long-term capacity upgrades. The City is in the planning stages of its large bulk water augmentation scheme (BWAS). When implemented, this will increase the potable-water treatment, bulk storage and bulk conveyance

capacity of the City's water supply system, increasing the overall capacity as well as boosting supply to development areas.

Increased investment is being channelled towards the eradication of maintenance backlogs, such as the replacement of failing pipelines and the upgrade of treatment and pumping plant. The City is committed to developing, implementing and maintaining tools and business processes that promote a smooth, seamless and responsive experience for the consumer.

Sewerage reticulation network

Sewage and wastewater generated from the City's 3 820 000 (as at June 2011) inhabitants (with approximately 608 266 erven sewer connections, as at June 2012) are collected and pumped to the City's 24 wastewater treatment works (WWTWs), three marine outfalls and two oxidation ponds. This system is facing the challenges of ageing infrastructure and the deterioration of assets. The latter could result in further health and environmental hazards.

Attempts to address these challenges have included the use of targeted closed-circuit television (CCTV) inspections to enhance proactive sewer maintenance. The challenge is to achieve a comprehensive sewer network condition assessment for such a large network. The City is developing and implementing an asset management plan, and is working to increase the skilled and experienced maintenance staff complement as well as to improve the condition monitoring of equipment.

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

The correct operation of infrastructure is required and must be standardised across the metro. Proposals to achieve this are focused on the fields of records capturing, defects analyses and the introduction of 'first-level responses' throughout the city. Among others, the following major projects will be undertaken during the period 2014/15 – 2016/17:

- Khayelitsha sewerage network upgrades
- Rehabilitation of outfall sewers in Pentz Drive and Sandrift
- Replacement of, and upgrades to, sewerage and water network citywide
- Informal settlements water installations

Managing infrastructure assets

An Integrated Asset Management Plan (IAMP) will be developed on a coordinated basis across City directorates. This is based on establishing an accurate infrastructure asset register, geo-database and master database. An improved asset management plan will be delivered, which could in turn result in improved health, environmental conditions, improved asset life and optimized budget expenditure. The Water and Sanitation Department is now focusing on growing its 'asset management maturity' with the implementation of a Strategic Municipal Asset Management (SMAM) programme. This is facilitated through reliability engineering (formerly known as an asset care centre or ACC).

Potable-water reticulation

Approximately 623 191 (as at June 2012) metered water connections will be effectively managed and maintained.

Water reticulation network

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

The following major projects will be undertaken during the period 2014/15 – 2016/17:

- Replacement of, and upgrades to, water network citywide

- Informal settlement water installations

Sewer maintenance

A strategy focused on improved operations and maintenance interventions would significantly reduce blockages. Proactive sewer maintenance, including CCTV inspections, is a prerequisite for the effective management of these assets, and will reduce the contamination and deterioration of coastal and inland water quality.

The proposed network replacements (water and sewerage) are aimed at equalising and normalising network performances throughout the metro, and elevating performance.

Solid waste infrastructure

The rehabilitation of the City's disused, full landfills and dumps will continue as required by the Municipal Finance Management Act (MFMA) and operating permit conditions. The replacement of ageing waste collection vehicles will make service delivery more reliable and efficient. The City's landfill site at Vissershok -North, and the planned Refuse Transfer facility in Bellville South will assist in relieving pressure on existing disposal infrastructure. The continued development of drop-off facilities contributes towards diverting some of the waste from being landfilled, thereby achieving landfill airspace savings.

Electricity distribution infrastructure

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

Transport infrastructure and assets

Over the next five years, the following major road upgrades and maintenance projects will be undertaken and/or completed:

- Table Bay Boulevard phase 2
- Main Road reconstruction, Muizenberg to Clovelly – phases 2 and 3
- Dassenberg Drive, Atlantis
- Francie van Zijl Drive, Parow
- Old Faure Road/Spine Road
- Van Riebeek Road, Eerste River
- Glencairn expressway
- Swartklip Road
- Mission Grounds, Sir Lowry's Pass Village
- Concrete Roads, Heideveld

The following structural maintenance to bridges and retaining walls will also be carried out based on the earlier output from the bridge management system:

- Replacement of expansion joints
- Repairing damage caused by theft of aluminium handrails, vandalism and squatter fires (below bridges and adjacent to retaining walls)
- Wooden bridge – Milnerton Lagoon
- Foreshore freeway bearings
- Strand Street footbridge – Golden Acre
- Balustrade repairs – concrete replacing aluminium
- Timber bridges – general safety repairs

- Duncan Road in the harbour – stormwater culverts – inspection and repairs
- Glencairn retaining wall, phase 2

Regular maintenance will also be carried out on local streets and footways together with continuous remarking of streets and replacement of street signage and guardrails.

Street maintenance will concentrate on crack sealing and light surfacing sealing to ensure that water ingress is minimised. Local contractors appointed on period contracts, and procured through a public tender process, carry much of this planned work out. Many of these contracts entail labour-intensive activities, which support the City's achievement of its EPWP targets.

The new established integrated Transport Management Centre ensures integrated land transport operations, including the following:

- Incident management – Rapid response to incidents on major arterials
- Transport Information Centre (TIC) – The upgrade and establishment of a transport call centre and the expansion of services offered, where the public can obtain information and lodge complaints on, among others, trains, buses, MyCiTi, scheduled bus services, parking, Dial-a-Ride services and event transport
- Variable messaging signs (VMSs) and CCTV cameras – The installation of 48 VMSs and 197 CCTV cameras for monitoring and informing the public about traffic conditions on the major arterial routes. Installation of environmentally friendly technology, both wind and solar-energy devices.

TMC will further be rolling out and consolidate the following:

- *Dedicated bus ways and bus stations as part of the MyCiTi service* – The expansion of the significant infrastructure as part of the City's high- quality public transport service, covering the remainder of the phase 1A route. Commencement of the building of infrastructure for phase 1B and phase 2 (metro south-east). The infrastructure will include the acquisition of buses, building of depots, technology to control buses in real time, automated fare systems, and the like.
- *VMS systems and cellphone-based systems for MyCiTi services* – Provision of equipment and technology to provide up-to-date passenger information, such as the number of minutes until the next bus arrives
- *CCTV camera roll-out* – Installed along main MyCiTi bus routes and then rolled out in public transport facilities and on other vehicles under City responsibility, to improve response to incidents as well as overall passenger comfort and safety
- *Directional signs* – Installed along major arterial routes as well as for pedestrians around public transport facilities
- *Freeway management system (FMS)* – In partnership with the South African Roads Agency Limited (SANRAL), renewable-energy sources in the form of wind and solar energy have been installed along the major freeways.
- *Conversion of traffic signals to low-energy devices* – On the major traffic-signal intersections
- *Management of public transport interchanges* – The City has 213 public transport interchanges that require ongoing repair and maintenance. Other public transport assets include bus shelters, stops and transfer stations.

Programme 1.2(c): Investment in infrastructure

An approach to maintenance of infrastructure has been completed.

Bulk water infrastructure

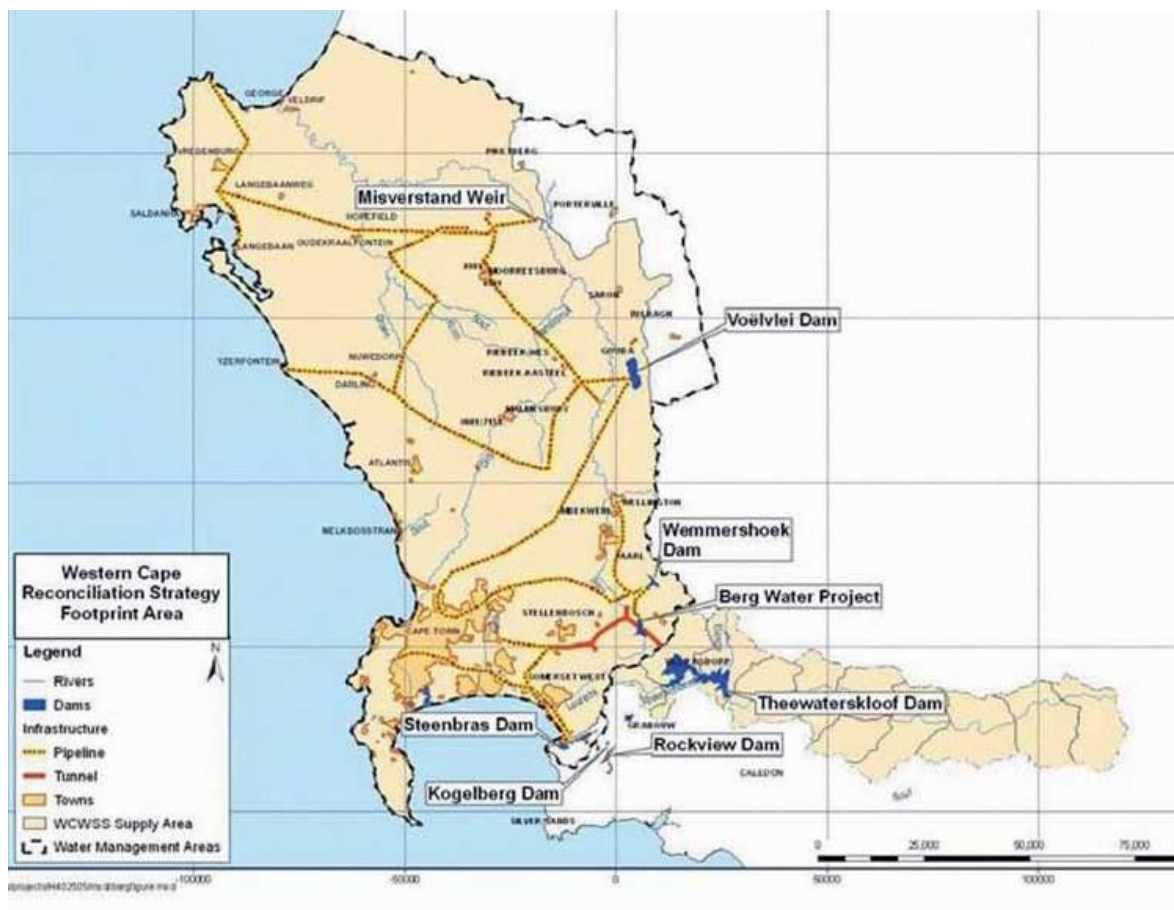
The bulk water supply system comprises 13 dams and 12 water supply treatment works. Uncoordinated growth, development, inappropriate spatial and town planning, lack of coordination between departments, and inadequate identification of development growth in specific areas all present risks to the City. Over the next five years, the City aims to formalise a 20-year plan for coordinated development, stricter enforcement of regulations and engineering standards, the setting up of coordinating forums with business units such as Human Settlements, and reinforcing

intergovernmental relationship processes between the City and Province.

The timing of the development of the required bulk water infrastructure is dependent on the growth in water demand and the effectiveness of the Water Demand Management (WDM) Strategy. To ensure security of supply, the City of Cape Town, in consultation with the Department of Water Affairs (DWA), is exploring the next water resource scheme to be developed by 2019.

The most probable scheme in the order of economic priority is the raising of Voelvlei dam (DWA), wastewater reclamation, groundwater (Table Mountain Group (TMG) Aquifer) and desalination. The desalination study is currently underway, the water reclamation study will commence soon and the pilot for the groundwater (TMG) extraction will also be commencing soon. In addition, the City of Cape Town will increase the treatment and conveyance capacity of the bulk water supply to enable optimum utilization of the existing water resource capacity created by the construction of the Berg River Dam. To this end, the Bulk Water Augmentation Scheme (BWAS), which entails the construction of Muldersvlei Treatment Plant (500 ML/day), reservoirs (600ML) and conveyance bulk pipelines (56km), is under planning and design. The City will also upgrade and replace 300 km of water reticulation mains, and will construct the Contermanskloof, Parklands, Steenbras and Helderberg reservoirs.

Figure 1.2: Main components of bulk water supply infrastructure



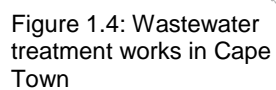
The bulk water system in the northern areas of the city is under stress during peak periods due to the rapid growth in that area. As such, further development must be accompanied by infrastructure upgrades and extensions. The north-west corridor infrastructure also needs upgrading. Seawater desalination is one of the alternative technologies being evaluated to supply water to both these regions, in addition to the proposed BWAS.

[illegible]

Bulk wastewater infrastructure

46

I



Among others, the following major WWTW projects will be undertaken during the period 2014/15 – 2016/17:

- Athlone – 15 Ml/day capacity extension
- Wesfleur – increase capacity
- Macassar – extension
- Cape Flats – refurbish various structures
- Potsdam – extension
- Zandvliet – extension
- Greenpoint Sea Outfall – investigation into need for flow attenuation

The DWA has also introduced a Green Drop certification programme for WWTWs. This initiative attempts to ensure the progressive improvement of operations, so as not to have a negative impact on the water bodies into which wastewater is discharged. The City has been awarded Green Drop status and aims to maintain its wastewater quality standards.

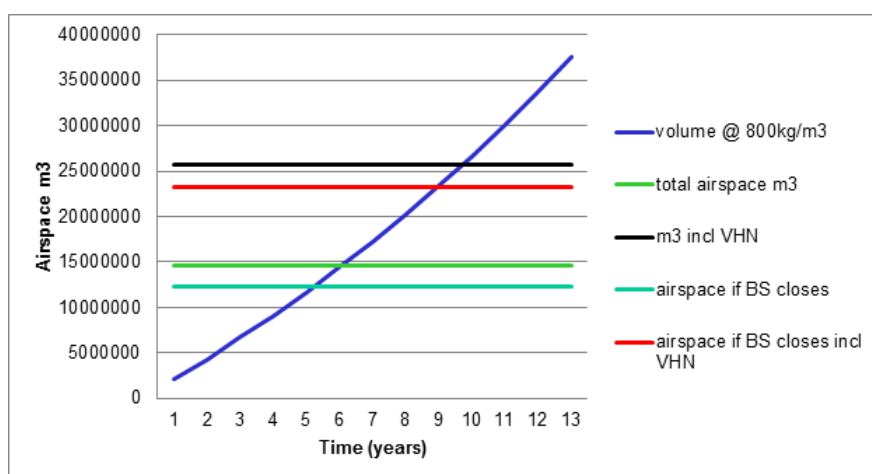
The Green Drop programme also has an impact on reticulation operations, as it requires proof of a management plan detailing how stormwater will be prevented from entering sewerage systems, and how sewer spillages will be prevented from entering the stormwater system.

Landfill airspace and strategic infrastructure programme

This programme entails the development of strategic assets, such as the capping and rehabilitation of closed landfills, the continued development of landfill airspace at current landfill facilities, the development of a regional landfill site and the related development of strategically located integrated refuse transfer stations and material recovery facilities. A feasibility assessment to implement landfill gas projects will also be performed in the coming year in order to reduce greenhouse gas emissions to meet climate change objectives. The City is currently in the process of registering projects with the United Nations Framework Convention for Climate Change involving landfill gas and organic waste.

Limited airspace is left for waste disposal at the City's three operating landfills. Chart 1.1 represents the results of the model that was used to determine these airspace predictions.

Figure 1.5: Airspace prediction model giving the estimated time in years (x-axis) available, taking into account existing airspace with or without Vissershok North (VHN)



Airspace constraints

There is limited airspace available at the City's three operating landfills, even though it is accepted that at least 15 years' worth of airspace should be available for a city like Cape Town. Following an extensive technical process and a subsequent scoping and environmental impact assessment (EIA) process on two shortlisted sites, a record of decision was issued during 2007 in favour of a site south of Atlantis. The regional landfill must be able to receive waste by 2017. The project to find and have a new regional landfill authorized which will serve the City for another 30 years is still underway and the Supplementary Environmental Impact Assessment should be considered by the MEC in 2013.

The following important initiatives will be investigated as part of this project:

- Vissershok informal settlement: An EIA will be submitted for Province to decide between three parcels of land in order to establish a temporary relocation area (TRA).
- Licence for a regional landfill site: A high-level political intervention will be pursued to obtain environmental authorisation for the regional landfill site.

Solid waste fleet management services

This project entails the investigation and analysis of all strategic solid waste fleet and plant assets, the development of maintenance programmes, and investment in an infrastructure programme.

The development of an asset management plan and a long-term (15-year) vehicle replacement policy and plan will be refined and budgeted for according to the vehicle replacement plan as well as to catch up on the backlog. Business improvement recommendations will be implemented in line with process mapping and standard operating procedures. Adequate training will be provided and an appropriate budget secured for additional resources.

The City will develop and introduce proper service-level agreements for both internal and external clients. A dedicated section in Technical Services will be established to monitor outsourced repair and maintenance work on vehicles, plant and equipment.

Electricity infrastructure investment

Bulk electricity supply point

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

High-voltage distribution network infrastructure plan

Capital projects are evaluated and graded on a risk matrix. The likelihood of having an impact on the ability to distribute power as well as the severity of that impact were evaluated and plotted on the following graph (chart 1.2). The numbers on the graph refer to the projects as listed.

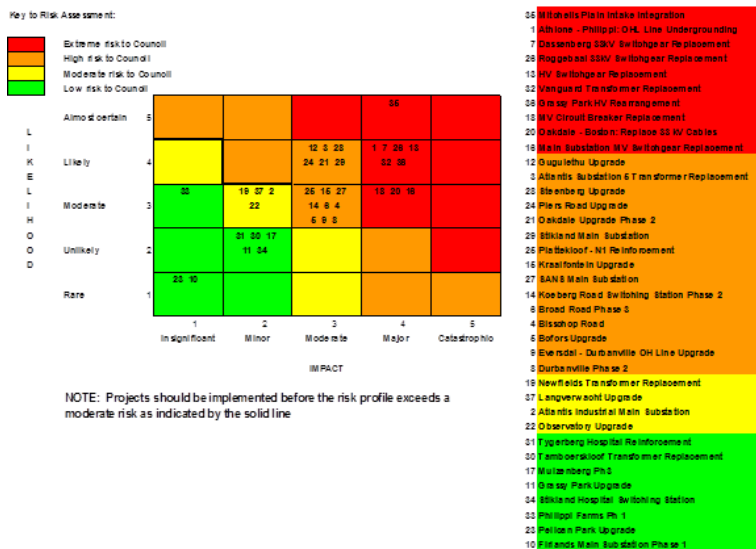
Low-voltage and medium-voltage (MV) distribution network infrastructure

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

Management of legacy medium-voltage switchgear

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

Figure 1.6: Risk assessment of high-voltage distribution network infrastructure plan



Road and street infrastructure

Providing an efficient well-run City calls for a well-developed, well-maintained and well-functioning road and stormwater network. The Cape Town Stormwater network comprises a 9 819km road and stormwater system together with approximately 1 850 bridges and other ancillary elements, such as retaining walls, guardrails, footways, cycle ways, signs and sign gantries.

The operation and maintenance of this network together with the rail network, which together form part of the integrated transport network greatly affect the efficiency of transport of people and goods into and within the city. The demand for streets and associated services for social housing, places huge pressure on the capital and operating budgets of the Transport Department. The condition of the road and stormwater network is fair to good in most places but the required continued and increased maintenance to limit its deterioration exceeds the annual budget by a factor of four. This is identified in the annual output from the pavement management system, which shows a rapidly deteriorating network. The annual budget allocation needs to be greatly increased to reverse this trend. The associated bridges and other road elements are displaying similar deteriorating trends.

The two management systems – the pavement and bridge management systems – form part of the City's IAMP. This integrated system requires a huge increase in funding and staffing to bring it up to date in terms of both inventory correctness and infrastructure condition, so that time consuming maintenance initiatives can be identified and implemented. The condition output reports from this programme support the request for increased capital and operating funding for the road and street network. The focus of the next four years is to lobby in support of infrastructure sustainability and the promotion of socio-economic growth in Cape Town.

Stormwater infrastructure

The City's stormwater infrastructure network requires large capital inputs to deal with existing inadequacies. Upgrades to existing infrastructure and the provision of new infrastructure are required to reduce flood risk, particularly in vulnerable communities, as well as to enable new development. The following initiatives will be undertaken:

- Implementation of formal flood risk reduction and mitigation programmes focusing on vulnerable communities, including:
 - flood alleviation measures in the Lourens River corridor, where many communities as well as large parts of the Somerset West central business district are threatened; and

- general minor stormwater projects identified throughout the city as necessary to deal with localised flooding.
- Continuation of the City's successful winter readiness programme to reduce the risk of flooding for affected communities by ensuring effective maintenance of stormwater infrastructure. This programme has a strong Expanded Public Works Programme (EPWP) component.
- Implementation of infrastructure upgrades and provision of new infrastructure to enable new development, including:
 - upgrades to Sir Lowry's Pass River as well as continuation of the provision of new bulk stormwater for Tableview North to enable the strong development thrusts taking place in those areas; and
 - the continuation of the Lotus River widening project in order to enable the ongoing development in the vicinity of Cape Town International Airport, while managing any resultant potential flood risks in Gugulethu, Nyanga and other communities further downstream.
- Metro-wide stormwater master planning (as part of the asset management plan formulation) to identify and prioritise capital funding requirements
- Development of skills and capacity building around sustainable urban drainage systems, both internally and outside of Council, as well as the formulation of a programme for monitoring, operation and maintenance to ensure the ongoing successful implementation of the Management of Urban Stormwater Impacts Policy adopted by Council in 2009.
- Working together with Human Settlements and Utilities in a transversal problem solving methodology for the upgrading and sustainability of infrastructure in informal settlements.

Programme 1.2(d): Expanded Public Works Programme (EPWP)

The EPWP is one element within a broader government strategy to reduce poverty. Phase 2 of the EPWP is being implemented over the 2009 – 2014 financial years with the aim of creating two million full-time equivalent jobs (or 4,5 million work opportunities) by the end of the period.

The City has committed itself to the outcomes of the EPWP, and seeks to go beyond these outcomes to give effect to its strategic focus areas characterized by opportunity and caring. The City has confirmed its commitment to EPWP by:

- Adopting job creation targets aiming to create 150 000 EPWP work opportunities over the implementation period.
- Signing the EPWP protocol agreement with the National Department of Public Works (DPW);
- Signing the annual Integrated Conditional Grant Agreement with DPW; and
- Developing the relevant policy and institutional frameworks for implementation of EPWP in the City's line directorates.

The administration, governance and reporting requirements are being coordinated through an EPWP Office, which reports to the Deputy City Manager. This office is responsible for planning and coordinating the implementation of special EPWP projects and programmes. Thus the City will aim to meet the full-time equivalent targets (a factor of job creation and period of employment) set by DPW, as published in the annual Division of Revenue Act (DORA), in order to gain access to the EPWP Conditional grant. This grant will be used to enhance the City's ability to create temporary EPWP work opportunities.

The City aims to expand the EPWP outcomes by using its programmes, projects and resources to effectively lead, develop innovative solutions and create relevant and sustainable opportunities to improve social and economic conditions of its citizens, particularly those disadvantaged by abject poverty and unemployment in a manner which embodies the motto "This City Works for You". Additional funding sourced from within City budgets will also be utilized for projects and programmes which will improve and enhance service delivery, and will favour the employment of low and semi-skilled workers. Over the period the City will also work closely with other stakeholders in the development environment in order to generate innovative solutions, which will benefit citizens.

OBJECTIVE 1.3: Promote a sustainable environment through the efficient utilisation of resources

Programme 1.3(a): Sustainable utilisation of scarce resources, such as water and energy

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

The City has made a commitment to conserve and manage Cape Town's unique biodiversity while promoting natural areas as community spaces that perform a vital ecosystem service, recreational and social function. The social benefits of the Biodiversity Network include job creation and skills development opportunities benefitting particularly the surrounding communities.

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

- Proclamation of existing managed areas under the new National Environmental Management Protected Areas Act
- Completion and adoption of a bioregional plan, the purpose of which is to inform land use planning and decision making by a range of sectors whose policies and decisions affect biodiversity
- Meeting the Integrated Metropolitan Environmental Policy (IMEP) Environmental Agenda target of conserving 60% of the biodiversity network by 2014 by increasing conservation land through

- partnerships and stewardship programmes, as well as acquisition where financially feasible
- Meeting IMEP Environmental Agenda invasive alien species targets, significantly to reduce the coverage of invasive alien plants and eliminate problematic invasive alien animal populations
- A commitment to continue to roll out environmental education and outreach programmes, including the Youth Environmental School (YES) programme, which will increase the public's ability to access nature reserves and will promote environmental education and awareness. This includes the development of a sustainable City communication strategy aimed at improving and streamlining environmental communication across all City departments.
- Ensuring continued management of the existing conserved areas in such a way that the benefits to the community are enhanced.
- Creating a viable ecological link between the Dassenberg Hills and the coast as part of the Dassenberg Coastal Catchment Partnership. This partnership aims to protect critical ecological infrastructure, unlock socio-economic opportunities, promote climate change adaptation and mitigation, and promote the natural and cultural heritage of the area.

Investigating and pursuing alternative methods of energy generation via solar, wind and gas power

The City has a target of 10% RE by 2020 (ECAP). The City is currently developing a Renewable Energy Plan to meet the target, and to support energy business investment in CT and the WC. Policy to facilitate residential and commercial led small scale embedded generation is in development, and private project developers will also be engaged where large-scale electricity generation projects could add strategic benefits to the general economy. Options for City-owned electricity generation are being investigated. Projects for renewable energy supply from City operations including micro-hydro from potable water system, a landfill gas initiative, and energy from wastewater treatment facilities are underway.

Improving the City's own energy use and carbon footprint

The City is pursuing a range of opportunities to reduce energy consumption in council operations. An Internal Energy Management Policy will ensure a systematic approach to energy consumption reduction across all operations. Programmes and projects include the Municipal Energy Efficiency and Demand-side Management Programme, which covers street and traffic light retrofits, and a city-owned building retrofit programme. The City is improving its electricity consumption management through the improved monitoring of electricity consumption via automated meter readers (AMRs). Work to green the fleet is continuous and a project to green IT infrastructure has been initiated.

Citywide electricity consumption reduction

The residential sector consumes 43% and the commercial sector 42% of all electricity in the city. There is huge potential for households to save energy, which would reduce their monthly expenditure.

The City has played, and will continue to play, a key role in assisting residents to save electricity through its Electricity Saving Campaign. The City is establishing a programme to facilitate the mass roll out of solar water heaters (SWHs) to households. It is intended that the programme will boost local business development and skills development. Energy savings to households per 100 000 high pressure systems installed will be in the order of R800 million per annum, R1 billion investment in the economy and 280 000 MWh per annum. To help the commercial sector to achieve energy savings the City runs, in partnership with Eskom and SAPOA, a very successful Energy Efficiency Forum which provides information sharing networking and a market place for Cape Town business.

Encourage cost-effective means of recycling as well as waste minimisation initiatives

Waste minimisation programme

The City is committed to achieving citywide waste minimisation. Steps in this regard include developing and running waste management facilities, incorporating material recovery facilities, public drop-off sites, composting and builder's rubble crushing facilities, and waste minimisation promotion and awareness projects (like the Think Twice campaign, the Integrated Waste Exchange and Waste Wise).

The intention is to sustain current waste minimisation pilot initiatives for future learning and benchmarking.

The City will focus on waste streams that have the largest impact on airspace – namely greens and organic waste, recyclables and builder's rubble. Organic waste is a key aspect, together with sewage sludge, for the Waste to Energy (W-E) projects being contemplated in the PPP feasibility assessment.

A separate greens collection service will be considered to increase the 35% greens diversion currently achieved by means of drop-offs. The City will also prioritise waste minimisation options by focusing on high-impact waste diversion activities through partnerships. The feasibility of Public-Private Partnerships will be evaluated in the coming year. It will also effect institutional changes and set up a separate cost centres to ensure that costs and revenue are ring-fenced for each new PPP.

Such PPPs will be investigated for different disposal facilities and both the Radnor and Bellville composting sites and the potential landfill gas utilisation and organic waste treatment projects to generate energy from waste. Budgeting for integrated waste management facilities will be prioritised, and allowance will be made for private-sector involvement through PPPs. These facilities will achieve the highest impact on waste minimisation and effective diversion of waste from landfill sites. The City will also encourage and engage in cost-effective limitation of the amount of waste sent to landfill by means of waste reduction, reuse and recycling initiatives. Cooperatives will be considered, which also hold the potential for job creation. The Think Twice programme will be continued in certain residential areas along the Atlantic Seaboard, the Southern Peninsula, the Helderberg and northern suburbs east of Tygerberg Hills. The programme will also be continued in certain portions of Sea Point, Mouille Point, Three Anchor Bay, Kraaifontein, Hout Bay and Camps Bay.

Inland and coastal water quality initiative

The City will develop and refine an inland and coastal water quality improvement strategy and implementation plan to address declining inland and coastal water quality through a coordinated project-based approach. This will take place in partnership with communities, business and other spheres of government in a manner that improves quality of life, sustains economic development, values natural resources, and complies with statutory requirements. Priority will be given to the following aspects:

- Informing and directing the City's long-term servicing and infrastructure planning, particularly with regard to the provision of basic sanitary services, by ensuring that water quality issues are adequately considered in the allocation of resources
- The disinfection, or deviating to sewers, of highly polluted dry-weather stormwater flows that pose immediate risks to adjacent communities or recreational water users. This approach will be tested by means of pilot projects in high-priority areas.
- Ensuring synergy across departmental programmes that have an effect on water quality, forming partnerships and building capacity and understanding among internal and external stakeholders

Desired outcomes include:

- improved living conditions for vulnerable communities, underpinning socio-economic development and job creation;
- healthy rivers and coastal waters with good water quality and thriving ecosystems that are valued by communities for cultural and recreational purposes;
- increased sustainability, resource efficiency and climate change resilience;
- positioning the City as an innovative, proactive and leading city in the fields of integrated urban water management and water-sensitive urban design; and
- capacitated communities working in partnership with the City.

Programme 1.3(b): Water conservation and water demand management strategy

For the past three years, the City has paid attention to its own infrastructure, and decreased its water demand by introducing various water conservation and water demand management (WCWDM) initiatives. Most of the maintenance activities of the Reticulation Branch also have a WCWDM impact, for example the pipe replacement programme. WCWDM initiatives include the installation of pressure relief valves in high-pressure areas, thus decreasing the quantity of water losses through leaks and burst pipes. In addition to pressure management, further initiatives implemented include the leaks repair programme (for indigent consumers), retrofitting, the meter replacement programme, installation of water management devices (WMDs), treated-effluent reuse, and consumer education and awareness.

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 will also complete the investigation of extended water resources to supplement current water supply.

During 2012, the City aims to intensify water conservation initiatives such as user education in order to reach a wide audience and create awareness of the limitations of the area's available water resources, the cost of developing new resources, and the implication this will have for the consumer. The City will also focus on efficient methods of water utilisation at the end-user level.

Promote rainwater harvesting

There are various methods of rain harvesting, the most common being the use of tanks to collect water from rooftops. This has limited benefits due to winter rainfall patterns in Cape Town. However, rainwater harvesting could be useful in low-income areas, particularly when used in conjunction with food gardens.

Promote local borehole extraction for small consumers

The development and use of small boreholes and wells for domestic gardening in non-sensitive groundwater areas will be promoted. This will reduce the demand for potable water and surface run-off resources. The groundwater table is relatively high in a number of areas throughout Cape Town, and the installation of such boreholes and wells may be relatively inexpensive.

Promote greywater reuse

The conservation of existing water resources entails their protection from pollution and overutilisation as well as the optimisation of operations to reduce losses. Most of these functions are the responsibility of DWA, but the City is obligated to assist and accept joint responsibility in a number of functions and activities.

Retrofitting

This objective is arguably one of the most important in the City's water management strategy, as it will ensure that all new consumers and connections are water-efficient.

The integrated water leaks programme aims to save water and reduce your water and wastewater (sewerage) bill by empowering you to identify and repair your water leaks and to reduce wasteful consumption. It will deal with all aspects, be they social, regulatory, commercial or technical. The concept behind the integrated water leaks programme is to be able to carry out plumbing leak repairs (and other demand management activities) in low-income areas on a sustainable and ad hoc basis by empowering community plumbers.

After a comprehensive demand management project has been completed, the purpose of the programme will be to maintain and sustain the objectives achieved in that specific area.

Recycling and reuse of treated effluent

The City of Cape Town has numerous treated-effluent reuse schemes at its various WWTWs. These are used for both formal network distribution and informal or private reuse of treated effluent. The treated-effluent infrastructure will be expanded to protect natural resources, prevent current and future

potable-water shortages, return the city's streams to seasonal flow conditions, and enable unrestricted irrigation during water restrictions. This is in line with the principles of the City's Water Demand Management Policy and the policies of DWA and the Western Cape Department of Environmental Affairs and Development Planning.

There is an opportunity of securing external funding from a range of institutions and donors, and the establishment of PPPs geared towards the elimination of water wastage. A number of private companies are willing to enter into concessions or joint management contracts to manage water services delivery or specific key performance indicators, such as the reduction of non-revenue demand. The use of service providers in certain focused projects can provide significant benefits. Manage the city's coastline and coastal processes, and promote the coast as a public and social asset

The City aims to be a national leader in ensuring that all aspects of the Integrated Coastal Management Act are implemented, enforced and complied with. This will optimise the economic assets and opportunities linked to Cape Town's coastline, marine resources and harbours.

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

- Development and implementation of a long-term coastal monitoring programme that will track natural and man-made changes in the coastline and improve decision-making.
- Implementation of the City's coastal setback and enforcement of the Coastal Protection by-law. This also demarcates nodal development areas to promote investment in coastal areas as recreational and social amenities.
- Development and implementation of a coastal management plan in accordance with the requirements of the National Environmental Management Integrated Coastal Management Act as well as associated new and revised coastal policies.
- Development and implementation of coastal infrastructure policy to address coastal risks
- Continued participation in the Blue Flag programme for beaches and marinas.

Promote appropriate climate change adaptation and resilience planning

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

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

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

Examples of adaptation measures that are either currently ongoing or planned for the next five years include:

- ongoing citywide ecosystem services (green infrastructure) mapping and costing;
- a 15% increase in new stormwater design specifications to accommodate increasing rainfall intensity;
- climate change factored into 25-year bulk water supply modelling;
- a sea-level rise risk assessment and identification of a CPZ; and
- the Salt River marine/freshwater flooding interface modelled under various sea-level rise scenarios. This will be rolled out to other city rivers as well.

Reduction in unconstrained water demand

The limited availability of water resources and adequate bulk water and wastewater infrastructure to meet the growing water demand in Cape Town constrains social upliftment and economic prosperity. Unconstrained water demand refers to the quantity of water that would have been used if there had been no changes in user behaviour and no constraints on production or delivery. The total water saving or reduction in water demand has historically been measured as a reduction below this unconstrained demand estimate for a particular year. The main factors that influence demand are user behaviour (using more than is necessary) and rising industrial use as a result of a growing economy. The measurement is also affected by water losses, which can be either real losses (leaks, or physical losses) or apparent losses (theft or metering inaccuracies).

Objective 1.4 – Ensure mobility through the implementation of an effective public transport system

Mobility in Cape Town comprises various modes, including walking, cycling, private car, rail, commuter bus, minibus-taxi, bus rapid transit, as well as other options. Delivery on the vision for transport involves ongoing cooperation, communication and collaboration with the City's partners, including the National Department of Transport, National Treasury, Province, SOEs, transport agencies, the private sector, public transport operators, and communities.

The City aims to improve the public transport system and services for the benefit of all citizens, both now and in the future. Therefore, transport policies and investments need to support the growth and development of the city. These include support for infrastructure-led economic growth and development as well as social inclusion, the need for improved public transport systems and services, as well as other social, economic and environmental objectives.

In order to achieve these objectives the City has embarked on a process to achieve integrated, interoperable and intermodal transportation across the City of Cape Town. The approach is to engage in a comprehensive plan, that strategically aligns the processes and projects undertaken in a prioritized manner, within the given policy and legislative imperatives. The City of Cape Town launched Transport for Cape Town, in October 2012, with the overall vision and desired outcomes that include:

- One Plan
- One Network
- One Management System
- One Contracting Authority
- One Ticket and One Timetable for all modes of transport
- One Enforcement System
- Unified Standard for Infrastructure and Operations across the City
- One Brand
- One City

Over the next four years, the vision, and outcomes detailed above will be rolled out in order to achieve integrated, sustainable and intermodal public transport across the City of Cape Town.



Integrated Transport Plan (ITP)

The Comprehensive ITP is a statutory transport sector plan of the IDP in terms of the requirements of the National Land Transport Act (Act 5 of 2009). The ITP, a five-year strategic plan with annual reviews, programmes and action plans, recommends transport policies and investments required to support the City's strategic development objectives.

The ITP is vertically integrated with high-level national and provincial plans and policies as well as with regional and district plans at a lower level. Horizontal integration occurs with other line departments within the City, but also with neighbouring municipalities and parastatals.

As a strategic investment plan, the aim is to redirect capital and operating investments as follows:

- Invest to maintain – repairs and upgrades to keep existing systems, services and infrastructure in good working order.
- Invest to enhance – more, better and faster services without major building investment.
- Invest to expand, where appropriate – new infrastructure requiring major improvements.

The Integrated Transport Plan 2013-2018 will set the framework and formulate standards relating to:

- Operational and technical standards for services, for all modes of Public Transport
- Finance and investment standards
- Governance standards
- Operating licensing strategy and standards
- Information management
- Intermodality and Interoperability
- Non-motorised Transport Standards
- Special Services (disabled, pensioners, scholars, indigent) amongst others.

The ITP 2013-2018 will be completed in July 2013 and will be used along with the Integrated Public Transport Network (IPTN) to provide the mandate for the rollout of the Vision of 1 by Transport for Cape Town, in consultation with all stakeholders.

Programme 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.

The policy stems from the drive to ensure a sustainable transport system that supports the citywide environmental, social and economic development objectives. It is therefore closely aligned with strategies such as climate change and energy efficiency, integrated human settlements, economic development and spatial planning. This applies not only at a metropolitan level, but also within the provincial and national spheres of government, where broader policy directives and strategic budgetary alignment are critical.

Public transport systems require large capital and operational budgetary commitments in order to support economic and social mobility needs. The affordability of the system depends on high levels of utilisation at appropriate densities. It also necessitates the required levels of service to be met for the system to compete with private cars. High-density areas without appropriate public transport run the risk of being as detrimental as large infrastructure expenditure without appropriate densities.

The programme will be delivered in terms of an integrated public transport network (IPTN) plan, which will highlight the role of rail and bus rapid transit (BRT) as bulk services, while also including support services in the form of conventional buses, taxis and others in a multimodal transport system. While the City's MyCiTi services are changing the image of public transport, the Passenger Rail Agency of South Africa (PRASA)/Metrorail's plan to modernise the rail system will further improve the quality of public transport in the city over the next five years and beyond. All these initiatives are to be collectively managed under the auspices of Transport for Cape Town.

Review process towards the planning and implementation of the integrated public transport network

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

An IPTN and implementation plan for

- BRT phase 1A of the network, covering the link between the Cape Town central business district and the airport, inner-city distribution system as well as the link to Table View, including a feeder service in Montague Gardens and Parklands
- municipal control and authority over the integrated and intermodal transport networks;
- maximum stake for the existing bus and minibus-taxi sector in the IPTN operations. IRPTNs (the rapid component of the IPTN) comprising:
 - modernisation of priority rail corridors, (Kapteinskloep, Chris Hani Central Corridor)
 - Promotion of the new Blue Downs rail network line for development by PRASA
 - BRT – road-based public transport that will imitate rail by running in exclusive lanes
- the formalisation and inclusion of current operators and labour, especially from the minibus-taxi and bus industries as contracted operators;
- the formulation and implementation of a common fare collection system for trains, buses, taxis, and BRT services main and feeder routes; and
- efficient public transport that will facilitate the development of nodes and development corridors

Dedicated public transport lanes

The next five years will see the implementation and enforcement of a citywide network of public transport lanes, which started with the reintroduction of a bus and minibus-taxi (BMT) lane on Main Road from central Cape Town to Mowbray.

Dial-a-Ride public transport service

Dial-a-Ride is a demand-response public transport service for persons with disabilities who are unable to access mainstream public transport. Even though the service has over 6 000 registered users, the current fleet can only accommodate 4% of this user base on a regular basis. There is therefore an urgent need for additional funding to expand this important service and to ensure that the scheduled public transport services become more accessible to more users.

Management and upgrade of public transport interchanges

Upgrades and development of public transport interchanges are planned to accommodate growth in demand for access and mobility. These include Retreat, Du Noon, Wynberg and Bellville and Central Cape Town.

Programme 1.4(b): Rail service improvement and upgrade programme

Cape Town has an extensive rail network that represents the backbone of public transport in the city. While PRASA/Metrorail is continually upgrading its fleet of carriages, due to their age, some of these can no longer be upgraded and are permanently withdrawn from the service. The number of carriages operated in Cape Town has reduced from more than 100 in the early 1990s to fewer than 85 at present.

The result is a decrease in the quality of service being offered, which is evident in the unacceptably high levels of overcrowding experienced on many lines. The Passenger Rail Agency of South Africa (PRASA) has also planned a number of upgrades to the city's train stations and railways, including:

- the Central line in conjunction with the first phase of the modernisation;
- the Cape Town–Monte Vista–Kraaifontein line; and
- Cape Town, Athlone, Heideveld and Langa stations.

Cape Town Station recently underwent a R408 million²¹ transformation in recognition of its role as a catalyst for the renewal of the Cape Town central business district. The station provides an important interface between the central city and the outlying metropolitan areas. In addition, the new Century City Station is operational, since the 2010 FIFA World Cup.

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

- Upgrading of the signal system for the Western Cape Region.
- An investigation into the requirements to construct and implement services in the Blue Downs Rail Corridor.
- An investigation utilisation of the Atlantis goods rail line as a passenger line.
- An investigation into greater utilisation of the Fisantekraal rail line.
- The modernisation of the Chris Hani and Kapteinsklop rail corridors.
- Ongoing upgrades to rail stations.
- Rail-based park-and-ride projects.

Due-diligence study on the devolution of rail subsidies

The City, together with Province and the National Department of Transport, has embarked on a due-diligence study on the devolution of rail subsidies from the National Department to the City.

Programme 1.4(c): Bus rapid transit (BRT) programme

The improvement of public transport is a key strategic focus area identified by the City of Cape Town in its IDP for achieving its long-term vision and developmental goals. Public transport plays a vital role in providing all citizens and visitors with access to opportunities and facilities, whether for economic, education, health, and recreational or social purposes.

In February 2007, the City performed a scoping study on an integrated public transport network. The report flowing from this study, *City of Cape Town – Public Transport Implementation Framework*, recognised the potential for a citywide network of BRT routes and related feeder services to complement the existing rail system as part of an integrated public transport system. The principles that underpin and define the MyCiTi project can be summarised as follows:

- Quality – delivering a car-competitive service that is based on customer needs, including rapid travel times and frequent services, few transfers, safety and security, service integration, universal access, comfort and convenience, clean vehicles, and helpful staff
- Equity – ensuring that all segments of society receive an equal, high-quality public transport experience, especially through considering the special needs of low-income earners, women, children, the elderly and those with physical disabilities

Footnote

21 According to a PRASA press release in December 2009.

- Security – a system that gives customers confidence in their personal safety and security
- Sustainability – a system that is economically viable, environmentally responsible, and that promotes social equity
- Integrity – implemented in an open, transparent and participatory manner

On 27 August 2008, Council approved the implementation of the MyCiTi phase 1A 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 (MSE) area and is responsible for the majority of the total public transport activity in the metropolitan area. Years of planning, research and investigation have identified critical missing transport links in the public transport system serving the MSE, where BRT could prove very useful. In the short term, the City is evaluating the early introduction of a MyCiTi express service via the N2 for implementation by December 2013. Any infrastructure and fleet built and procured for this express service will be able to be used by future MSE main services, and will therefore not result in abortive expenditure.

Programme 1.4(d): Travel demand management programme

The travel demand management (TDM) programme recognises the negative effects of providing infrastructure and operational capacity to the unconstrained growth in urban travel, especially in private cars. 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 alignment with the City's aim to develop into a sustainable, more compact city, which reduces energy dependence and the environmental impacts of transport. The following components of the TDM programme are currently being rolled out:

- **Rail-based park-and-ride programme** - This programme focuses on improving park-and-ride facilities at rail stations across the metropolitan area, with the aim of increasing the safety and convenience of the station precinct. The project relies on the rail system to provide the necessary capacity for the additional commuters who are attracted to rail.
- **Travel Smart Program (Employee Trip Reduction Project)** - This project includes promotion of public transport, ride sharing and the expansion of the city's non-motorised transport (NMT) network and facilities among employees of leading corporates in the central city. The programme will be expanded to include more organisations and other employment centres across the city.
- **Non-motorised transport (NMT) programme** - This programme includes the promotion of walking, cycling and public-space improvement throughout the city.
- **Parking management programme** - The City's Parking Policy is being revised to support the objectives of the TDM programme, and will be rolled out in coordination with improvements in public transport services. A Parking Management Bylaw was approved in 2010.

Programme 1.4(e): Intelligent transport systems programme

The intelligent transport systems (ITS) programme aims to maximise the operational capacity of both the private and public components of the transport system. For this, it employs technology and an information system to receive operational information about the performance of various parts of the system, and to communicate appropriate messages to the users of the system. The ITS management is housed in the state-of-the-art Transport Management Centre (TMC), which is located in Goodwood.

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 SANRAL. The intention is to include the management structure of the IRT system as well as Metrorail's operations centre in due course. The current levels of cooperation between the different disciplines have been acknowledged as exceptional and a critical success factor in the efficiency of the centre.

ITS currently includes the management of the City's traffic signals, provides information on all scheduled bus and train services through the call centre (0800 65 64 63), and communicates with road users through VMSs on the freeways as well as through Twitter feeds (#capetownfreeway). The service will be expanded to provide real-time information on punctuality of all scheduled services for both 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.

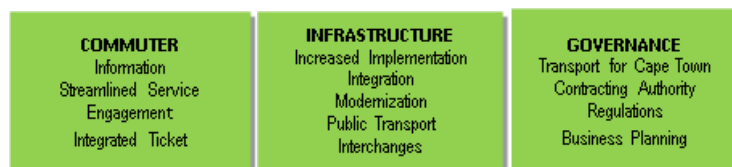
Programme 1.4(f): Institutional reform programme

Implementing the requirements of the National Land Transport Act (Act 5 of 2009)

This aims to achieve institutional reform in terms of the requirements of the National Land Transport Act (NLTA) (Act 5 of 2009) through the establishment of Transport for Cape Town - 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

In assessing the implications of the NLTA, the City has identified the following focus areas: transport planning; contracting authority; regulatory entity; monitoring and evaluation, and transport asset management.

1. The NLTA makes provision for funding reform as part of institutional reform, by devolving operational funding responsibilities to the municipality. A Municipal Land Transport Fund (MLTF) has been established in terms of the NLTA to give effect to the objects of the NLTA.
2. More than R4, 84 billion has been allocated for transport purposes over the next three years in order to deliver on the objectives of the ITP. However, it is critical that sustainable mechanisms for the adequate long-term funding of public transport are secured. This will require engagement with National Government, the Financial and Fiscal Commission, and other stakeholders.
3. The Business Plan for the assignment of the Contracting Authority function, which is currently with Province, has been approved by Council and submitted to National Treasury, NDOT and COGTA for approval. This function will be started and incorporated into TCT over the MTEF.
4. Further processes are underway for the City to motivate and set the business case for the assignment of the Regulating Entity function as determined in the NLTA, 2009.



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

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

DEVELOPMENT OF VACANT MUNICIPAL LAND, AND IMPROVEMENT AND MANAGEMENT OF MUNICIPAL AND PUBLIC FACILITIES – PORTION OF ERF 21750, BELLVILLE ('BELLVILLE VELODROME')

The City has released a 4Ha under-utilised municipal property in the Tyger Valley area to the private sector for the development of a 100 000 m² mixed-use project that will include retail, office, residential, hotel and conference facilities. The successful bidder for the development will also contribute substantially towards the upgrade and improvement of the Velodrome and Bellville athletics stadium located on this property, take over the responsibility for the management and maintenance of these facilities, and improve some bulk services infrastructure within the area. Ownership of the Velodrome and Bellville athletics stadium will however remain vested in the City.

Besides the R152 million that the City will receive from the sale of the developable land, it is expected that the development will create 6 000 job opportunities in the medium to long term. It is foreseen that this development will become the catalyst for further development within the Tyger Valley precinct as well as unlock further development opportunities along Durban Road towards Voortrekker Road. Access, parking and linkages with the surrounding developments within the precinct are some of the challenges facing this development. Construction of the mixed-use development will commence as soon as the necessary statutory approvals have been obtained.

EXPANSION OF CAPE TOWN INTERNATIONAL CONVENTION CENTRE (CTICC), AND UNLOCKING RELATED DEVELOPMENT OPPORTUNITIES

The expansion of the CTICC to provide an additional 10 000 m² of exhibition and conference space was approved by Council in March 2011. The expansion follows on the success of the existing CTICC, and it is expected that, with the expansion, CTICC's contribution to the national GDP will increase from the current R2,3 billion to over R5,1 billion per annum, with an expected additional 2 380 job opportunities created.

The expansion will be accommodated on the Foreshore precinct on vacant land between the Table Bay Boulevard and the Naspers building. The current and proposed CTICC facilities will be linked by means of a sky bridge and/or an underground tunnel beneath the Heerengracht. This project will be co-funded by Western Cape Provincial Government.

The expansion of the CTICC will also stimulate and unlock other related and non-related development within this Foreshore precinct estimated at over R4,5 billion. Construction of the CTICC expansion is expected to commence by mid-2013.

Utilising municipal property to leverage economic growth and sustainable development in poorer communities

Progress Update

A program has been initiated to unlock the development potential of underutilised municipal land in previously disadvantaged communities to promote economic growth and job creation. The process includes the identification of suitable underutilised council properties in poorer communities, feasibility studies, development of the concept, land use and statutory approvals, the tendering process and the contracting with the private sector to lease/own finance, construct and operate, such developments.

Opportunities for the development of retail, commercial, residential, industrial and social facilities will be unlocked through this process, and presented to the private sector for implementation. Properties prepared and packaged for the market will be released in accordance with a structured property release programme and will include areas such as Khayelitsha and Mitchells Plain.

Programme 1.5(a): Investigate all the City's strategic assets

The City will develop an immovable property asset management framework incorporating international best practice, including managing and performance-measuring portfolios of immovable property assets over the full life cycle (planning, acquisition, holding/utilisation and disposal), reporting on performance, and aligning immovable-property objectives with the SFAs of the IDP.

The development of the immovable property asset management framework will include the following:

- Development of a comprehensive immovable property asset register.
- Development of an immovable property asset management compliance framework to ensure legislative compliance.
- Development of a centralised custodial role for immovable property asset management, with policy/strategy-based decision making over the full property life cycle, and the development and retention of existing capacity within the organization.
- Identification of all strategic immovable property assets, development of strategic asset

management plans per strategic asset, including performance measures, and the development of options for optimal function and use of strategic immovable property assets.

- Development of a medium-term (five to ten-year) strategy for the release of immovable property not required for municipal purposes, with the objective of stimulating economic activity, economic investment and growth, job creation, and opportunities for the development of social asset infrastructure to promote social cohesion.
- The strategic acquisition and holding (land-banking) of new immovable property assets to ensure the availability of immovable property to support the City's future economic and social objectives.

OBJECTIVE 1.6: Maximise the use of available funding and programmes for training and skills development

Programme 1.6(a): Sectoral education and training authority (SETA) and EPWP funding used to train apprentices and create other external training opportunities. Training of apprentices for vacant posts in the administration and the city.

The City will roll out an apprenticeship programme to the Water and Sanitation, Electricity, Stormwater, Solid Waste, Refuse Removal and Roads departments. These apprentices will meet the demand side of the labour market, using the training the City provides either to become skilled technicians employed by government, or to move into the private sector as young people with new qualifications.²²

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. In addition to this skills base, the City has multiple current partnerships that would see the above opportunities succeed, including the four major tertiary academic institutions (together forming CHEC), Province, Cape Town Regional Chamber of Commerce, the Tertiary School in Business Administration (TSiBA) and the sectoral education and training authorities (SETAs).

This programme aims to provide for an expansion of the City's current programmes as follows:

- Apprentices: 200 per year (100 per year new intake, as programme spans two years).
- New apprenticeship programme: In partnership with further education and training, with the City responsible for practical-aspects bursaries. The aim is to start with 20 apprentices and expand these to 50 in future years.
- External bursaries: 60 per year, to be expanded to 80 to include apprentice bursaries, and, in later years, to 110.
- In-service training of students requiring work-based experience to graduate: 450 opportunities, to be expanded to 600 in the first year, and thereafter according to budget and the partnership with the EPWP.
- Graduate internships: To be expanded into all professional areas. Currently, these are limited to engineering and environment. Expansion is subject to budget models and in partnership with the EPWP.
- Learnerships: The current nine learnerships are focused primarily on internal requirements. This will be opened to external learners, with an initial target of 20 learners, to be expanded in future years based on internal capacity to develop and mentor, as well as the partnership with the EPWP.

Every City directorate will be required to participate in one or more of the above options, depending on the nature of the work performed within the various departments. The directorates that will employ the learners and apprentices are required to drive the various programmes.

Footnote
22 Executive Mayor De Lille, Inaugural speech, June 2011.

STRATEGIC FOCUS AREA 2

THE SAFE CITY

This SFA is aligned with Province'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

IMPROVE SAFETY AND SECURITY THROUGH PARTNERSHIPS

Responding to crime is more than a law enforcement function. It includes positive action around the whole spectrum of development challenges facing residents of Cape Town. The VPUU programme in Khayelitsha demonstrates how partnerships between the City and the community²³ can bring about steady reductions in the incidence of crime.²⁴

A key strategy for the City is to replicate this model and build strategic partnerships to implement social crime prevention coupled with urban regeneration efforts in more communities with high crime 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 magistrates' courts (as per the conclusion of the memorandum of understanding with the Department of Justice and the National Prosecuting Authority). The City will also adopt a zero-tolerance approach to speeding (warrant execution and speed control) as well as drunk driving. As part of this process, offenders will be identified, caught, punished and 'named and shamed' in the media.

In order to optimise Cape Town's reputation as a safe city, five key objectives have been identified:

- 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
- Objective 2.2: Resourcing of departments in pursuit of optimum operational functionality
- Objective 2.3: Enhance information-driven policing with improved information-gathering capacity and functional specialisation
- Objective 2.4: Improve efficiency of policing and emergency staff through effective training
- Objective 2.5: Improve safety and security through partnerships

Footnotes

²³ These could include partnerships with neighbourhood watches as well as working with community leaders and NGOs.

²⁴ Ndenze, Babalo. 2011. 'DA lauds VPUU success'. Posted 4 May 2011 on IOP News.

Available at <http://www.iol.co.za/news/south-africa/western-cape/da-lauds-vpuu-success-1.1064098>.

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

Programme 2.1(a): Increase the operational staff complement

The City aims to bring staffing levels in Fire and Rescue Services in line with the South African National Standards (SANS 10090) guidelines. It will also move towards aligning with the staffing objectives of the 2001 Metro Police Establishment Business Plan.

Expansion of the City's externally funded policing programme

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

- Ensuring the effective marketing of the externally funded policing programme.
- Exploring innovative ways to make the programme more attractive for potential sponsors, while significantly contributing to the safety of the city's residents and visitors.
- Continuing to explore the possibility of Council wards funding the appointment of Metro Police members for purposes of expanding the Directorate's neighbourhood safety officer initiative.
- Continuing to negotiate mutually beneficial agreements with other City directorates to secure additional sponsorship for the programme. This will include the deployment of Law Enforcement members at public transport interchanges as well as the establishment of film and events, housing and transit police units.
- Ensuring that all officials deployed in terms of this initiative are trained in the principles of problem-orientated policing/crime prevention to increase their capacity to prevent crime and disorder.
- Growing the City's law enforcement capacity.

Establishment of a law enforcement auxiliary member service

Volunteers can boost deployment numbers significantly. The City has therefore adopted a policy that will allow residents to become auxiliary members of the Law Enforcement Department. This programme will strengthen existing neighbourhood watches by providing them with a dedicated law enforcement capacity. The City will continue to identify and recruit prospective reserve law enforcement members to be trained and deployed in this capacity.

Fire and rescue reserve member service

A policy for the implementation of a fire and rescue reserve member programme is currently being drafted. The City aims to grow these reservist numbers over the next five years, depending on the availability of financial resources.

Enhanced speed enforcement capacity

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

OBJECTIVE 2.2: Resource departments in pursuit of optimum operational functionality

Development of a vehicle replacement policy This will entail the effective maintenance of vehicular resources and a well-planned five, ten and 15-year replacement programme for ageing vehicle fleets.

Invest in specialised units in line with international best practice Wherever feasible, the City will develop specialised policing units to focus on specific priority crimes, particularly through intelligence-driven policing. The following units will be kept fully operational:

- Substance Abuse Unit
- Tactical Response Unit
- Metal Theft Unit
- Anti-Land Invasion Unit
- Displaced People Unit
- Camera Response Unit
- Liquor Control Unit
- Equestrian Unit
- K9 Unit
- Problem Building Unit
- Graffiti Control Unit
- Traffic Services Ghost Squad
- Public Transport Enforcement Unit
- Road-Haulage Unit

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

OBJECTIVE 2.3: Enhance information-driven policing with improved information-gathering capacity and functional specialisation**Programme 2.3(a): Improved efficiency through information and technology-driven policing**

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

Full implementation of the ISERMS (Smart Cop system)

The integrated spatially enabled response management system (ISERMS) will enable the Metro Police Department to coordinate its activities more efficiently. The overall objective of this initiative is to create an integrated information management system that can effectively contribute to law enforcement management. The system will enable management to monitor the City's policing resources in real time and to access crucial information on crime and disorder-related incidents and trends, which can be analysed for operational planning purposes. Full implementation of ISERMS in the City is anticipated to take four years.

Introduction of advanced patrol vehicle technology in support of management information

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

Introduction of gunshot location technology

Technology that can pinpoint the location of a gunshot has been introduced in a number of American cities in recent years, with remarkable results. The City will investigate the feasibility of this system for use in Cape Town. The system provides real-time data that enable an intelligent police response, increase positive community engagement with police, and improve investigation and forensic analysis. The data obtained through the technology will add considerable value to the Directorate's information management system. Province, SAPS and the private sector will be approached for potential partnerships and pilots in areas with a high incidence of crime and gangsterism.

Programme 2.3(b): Intelligent crime prevention

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

Programme for neighbourhood safety officers (NSOs) per wards and selected schools

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

Influence urban design to reduce crime and disorder

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

CPTED principles are already employed in the City's VPUU programme in Khayelitsha, and guidelines for the implementation thereof have been developed. However, such principles and practices need to be institutionalised in the City, and a policy that will govern the implementation of safety design guidelines will accordingly be developed during this period.

Information-led special operations

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

OBJECTIVE 2.4: Improve efficiency of policing and emergency staff through effective training

Programme 2.4(a): Training and human resources development

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

Continue to build relationships with international partners towards the introduction of specialised training interventions

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

Capacity expansion of the City's training colleges

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

- Implementation of a training programme for law enforcement reservists.
- Repurposing Metro Police staff in support of the NSO community- orientated policing strategy.
- Implementation of the Directorate's Wellness and Fitness Policy.
- Introduction of a training programme on problem-orientated crime prevention.

OBJECTIVE 2.5: Improve safety and security through partnerships

The City aims to expand partnerships with communities, the private sector and other departments and spheres of government. This will include continued support of the Civilian Oversight Committee, which comprises apolitical members of civil society with expertise in the field of community safety, as well as the implementation of law enforcement at public transport interchanges in partnership with transport authorities and SAPS.

Programme 2.5(a): Strengthen community capacity to prevent crime and disorder

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

Extend the City's neighbourhood watch assistance project into new areas

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

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

The Directorate will continue to refine its course content on the principles of problem-orientated crime prevention that is presented to neighbourhood watches. This approach enables neighbourhood watch members to identify the underlying causes of crime and disorder, and to provide guidance on how communities can address such matters. It therefore enables participation in neighbourhood watch activities, without necessarily being involved in patrol activities. The Directorate will also continue to experiment with patrol equipment and other resources in an effort to increase the effectiveness of neighbourhood watches.

Expand the Violence Prevention through Urban Upgrading (VPUU) programme

VPUU is a systemic approach to neighbourhood upgrades. It is a multilateral collaboration between the City of Cape Town, Province, KfW, National Treasury, a number of NGOs, and the residents of a specific geographic area.

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

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

Progress Update

The area-based approach has been applied through so-called safe node areas in Khayelitsha (Harare, Kuyasa and Site C) since 2006. Since 2010, the methodology has been mainstreamed into the informal settlements pilot programme in Monwabisi Park, TR Section/Island, BM Section/France, the Heights and Lotus Park. The programme is currently also being expanded to include Manenberg and Hanover Park.

The programme will be expanded to include the CeaseFire violence prevention methodology, which aims to bring down the levels of violence in gang-infested areas. This will require the deployment of specially trained violence interrupters for purposes of mediating conflict between gangs, and intervening to stem the threat of retaliatory violence after a shooting incident, as well as outreach workers to support the youth and connect them with the necessary support services.

Joint law enforcement initiative

The City is pursuing the possibility of entering into formal agreements with certain NGOs and parastatals in terms of which specialised law enforcement services may be delivered. Such initiatives will allow for financial and other resource contributions by outside organisations, and will bolster the City's crime and disorder prevention capacity. Currently, negotiations are under way with the Animal Welfare Society of South Africa, Transnet and Eskom. The finalisation of agreements with these organisations will be actively pursued. In addition, the City will seek to initiate law enforcement at public transport interchanges in partnership with transport authorities and SAPS.

Introduction of a Youth Academy

A policy for the introduction of a Youth Academy for the City's three policing departments is currently being developed. This initiative will be delivered by means of two models: a police camp programme and a school resource officer programme. The main objectives of these programmes will be to improve school safety and foster an interest in, and understanding of, the law enforcement profession among learners.

The police camp programme will be a week-long programme delivered at Metro Police facilities during school holidays, and will present learners with an opportunity to experience what it is like to be a police officer. The school resource officer programme will be delivered in schools by specially trained Metro Police members. School resource officers will be responsible to:

- provide a safer school environment;
- promote respect for police/law enforcement officers;
- encourage learners to be partners in building safer schools and communities;
- inspire the youth to assume their own role as champions of justice;

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

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

Civilian oversight

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

Programme 2.5(b): Strengthen community capacity to respond to emergency situations

Fire warden and emergency coordinator programmes

The Disaster Risk Management Centre will continue to increase the number of fire warden and emergency coordinator programmes provided for commerce and industry. It will also continue to present events safety courses for event organisers and emergency services personnel.

Disaster risk public awareness

The Disaster Risk Management Centre will continue to increase the number of public awareness and preparedness sessions it conducts with at-risk communities in informal settlements. These sessions aim to raise awareness regarding the hazards of fires and floods, climate change, etc. This initiative will also entail the development of risk-specific pamphlets for distribution to identified communities as well as industrial theatre performances on specific themes relevant to identified risks. Such interventions will contribute significantly to positive behavioural change in conforming to risk reduction initiatives, which could result in a decrease in the number of fire and other life-threatening incidents.

STRATEGIC FOCUS AREA 3

THE CARING CITY

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 though the implementation of the Environmental health-care and Primary health-care programmes.

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.

These all take place around the cornerstone poverty alleviation policy of indigent relief. This includes providing rates rebates to poorer people according to differing scales of need, so that those who need help the most, receive it. Ultimately, it is an investment in the city for the benefit of the people who live in it.

HUMAN SETTLEMENTS

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

To meet this need, the City will assess the possible sale or transfer of rental stock to clearly identified beneficiaries according to established criteria. Where possible, this will allow for a sense of ownership for community members, and for the City to focus on other rental stock and new settlements, while being cognisant of certain limitations, such as sectional title deed limitations in City-owned apartment blocks.

From the perspective of creating more resilient cities, the mechanisms for future housing design, production and delivery may need to be more participative, flexible and responsive to household needs and capacities (including budgets). The City is committed to upgrading informal settlements in different parts of 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 like access to electricity, water and sanitation.²⁵

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.

A more compact urban form, however, should not mean losing access to public green and open spaces, and neighbourhoods will have to be designed with amenities that can foster the formation of communities and social interaction. This will advance social inclusion and increase the liveability of compact environments.

EFFECTIVE ENVIRONMENTAL HEALTH SERVICES

Water quality is an important environmental health issue, especially in relation to maintaining the quality of coastal water and inland water bodies. Overall, the majority of coastal water points on the False Bay and Atlantic coast comply with coastal water quality guidelines. The City's blue drop score for 2012 increased to 98,14% (up from 97,61% in 2011), but despite this improvement, the City dropped from second to sixth position in the overall rankings. Monitoring the quality of Cape Town's drinking water remains a service delivery priority.

AIR QUALITY MANAGEMENT AND POLLUTION CONTROL

The City of Cape Town aims to source at least 10% of the metro's energy from renewable sources by 2020, and to reduce its dependence on coal-based energy. A key strategy to improve air quality is to reduce the amount of CO₂ and other harmful gases emitted by the excessive amount of private cars on Cape Town's roads, and to encourage greater use of mass public transport and non-motorised modal options.²⁶

SUBSTANCE ABUSE TREATMENT AND REHABILITATION SERVICES

A key component of the City's primary health-care service is addressing the high incidence of drug and alcohol abuse in Cape Town, with the aim of encouraging drug users to adopt alternative, more constructive behaviours.

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

In order to achieve these goals, the City of Cape Town has identified the following eight key objectives:

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

Footnotes

²⁵ A strategy to provide basic services to informal settlements will be implemented. The development of an integrated human settlement plan includes not just houses, but all community facilities such as cemeteries, sports facilities and libraries. See City of Cape Town, "5 Year Integrated Housing Plan 2010/2011 – 2014/2015."

²⁶ Among the modes to be integrated are Metrorail services, road-based services on main routes, conventional bus services, minibus-taxi integration, feeder bus services, improved pedestrian and bicycle access, metered-taxi integration and park-and-ride facilities.

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

Programme 3.1(a): Number of targeted development programmes

Community and social development programmes

The City will ensure access to, and use of, community facilities manned by skilled and suitably trained staff. It will provide relevant and adequate library collections in both printed and electronic format, and offer development projects and programmes and value-added services in support of the communities' informal and formal educational, cultural, recreational, sports development, information and life skills needs.

The City will actively forge partnerships to empower local communities and users of community facilities to assist with the management of those facilities, as well as the necessary development programmes and the promotion of increased facility use.

Library and Information Services (programmes)

Storytelling and reading programmes, holiday programmes and HIV/Aids awareness and prevention displays and programmes effectiveness of these programmes, events and fundraising activities. The City will endeavour to form partnerships with other Friends associations, explore the establishment of new Friends organisations, and set up linkages with other organisations to enable libraries to deliver programmes and services that are relevant and responsive to the communities they serve.

City Parks (programmes)

The City will explore the potential for PPPs with regard to both existing and new parks. These could include agreements between private stakeholders and the City, in terms of which the private stakeholders will fund the upkeep of parks in exchange for some benefit, such as advertising rights, in accordance with existing and new regulations.

The City will continue to facilitate the development of a community gardening programme in community parks. Four pilot projects have already been initiated, and the establishment of formal agreements will be pursued. The City will also develop a parks activity programme, using local community facilities for recreation and social programmes in parks.

The City will work towards establishing community gardens in each of the districts. Gugulethu, Mitchells Plain, Blue Downs and Bonteheuvel will serve as pilot sites, after which the initiative will be rolled out to other areas. These community gardens are critical to enhancing the aesthetic value of neighbourhoods and to contribute to the overall well-being and social development of communities by providing outdoor social and recreational areas.

Sport, Recreation and Amenities (programmes)

With community involvement, the City will transform community centres into centres for community development (recreation hubs), where activities and development programmes will take place throughout the week. The intention with the establishment of the recreation hubs is to increase community involvement, promote the use of the City's facilities, encourage mass participation, increase and consolidate partnerships, increase volunteerism, and consolidate the institutional framework that governs the City's relationship with its various partners.

This roll-out of the recreation hub programme will be undertaken in partnership with the private sector, institutional framework affiliates, the Municipal Facility Management Committee, the Local Sport and Recreation Council (LSRC), the District Sport and Recreation Council (DSRC), NGOs, community structures and ward committees.

Recreation programmes

The City budgets approximately R1,2 million per year to support a strategic partnership with district sports councils for the community centres and deliver facilities that are more appropriate

for the delivery of core services has been identified. Funds will be allocated from the repairs and maintenance budget.

Social development and early childhood development

To enable the seamless delivery of social services and programmes to residents of Cape Town, the number of designated districts within the health district model will be expanded from four to eight. In addition, the extended implementation protocol agreement between Province and the City will help to share programme delivery responsibilities for certain priority focus areas.

The ECD period, from birth to age six, is the most critical time in a child's development during which children require the most care and support. The ECD period is when cognitive stimulation, nutrition and emotional attachment all work together to shape the identity, coping skills, intelligence and problem-solving abilities that children will need to grow into positively adjusted adolescents and adults. The aim of the programme is therefore to offer quality ECD services with a variety of development components, such as the following:

ECD training, expansion and awareness

This programme comprises awareness raising, organisational development, entrepreneurial training and development, improving child safety, meeting wellness and nutrition needs, raising practice standards, and training and awareness raising to address the needs of children with disabilities or special care requirements, such as foetal alcohol syndrome and HIV/Aids. There are approximately 2 000 unregistered partial-care facilities in the metropolitan area, many of which are in informal settlements. There is however a need for programme realignment in terms of future ECD centres of excellence.

Construction of ECD facilities

These facilities will be centres of excellence that, besides being facilities for the children, will serve as multipurpose centres and have a broader community use, such as training.

Street people

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

- Rehabilitation and community reintegration of people living, sleeping and surviving on the streets
- Focused, proactive activities aimed at youth and adults at risk. Programmes include after-care services for youth at risk in communities of origin, and assistance for parents of youth at risk.
- Providing a safety net for those individuals that are reintegrated with their communities of origin
- Providing support, monitoring and assessment of individuals reintegrated with their communities of origin
- Providing a seamless interaction between the reintegration and follow-up services
- Providing a complete assessment of general physical and mental health, including aptitude tests, where possible, to ensure appropriate skills training
- Providing rehabilitation and detoxification programmes, where required
- A winter readiness programme to keep homeless people occupied through a series of activities and life skills training programmes, with a view to reintegrating them with their communities
- Implementation of the Give Responsibly campaign to encourage tourists and the general public not to give hand-outs to persons begging on the street, but rather to give responsibly through the various official mechanisms that the City and its partners have put

in place

Youth

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

- Skills development – including personal assessment, development plans and career pathing, entrepreneurial skills, income opportunity skills and computer skills development
- Capacity building – in the fields of organisational development, leadership skills training, moral regeneration and train-the-trainer
- Greater awareness – about youth at risk, teenage pregnancy, HIV/ Aids, substance abuse, risk of involvement in gangs, and so forth

Building of inclusive communities

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

Poverty alleviation

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

Collaboration with a range of partners is essential. This will require corporate social investment (CSI) as well as social entrepreneurship initiatives to create sustainable opportunities and promote independence over time. Business incubators with mentorship schemes will be a critical intervention. These will be based in impoverished communities, and will teach entrepreneurship and business management.

People living with disabilities

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

- training aimed at enhancing understanding of disability;
- demystification of disability, and breaking down negative stereotypes; and
- improved coordination within the disability sector.

Substance abuse

Substance abuse is a priority area, given the high incidence of drug and alcohol abuse in Cape Town. The City will continue to work with Province in rolling out various programmes to support the users, capacitate victims and aid the social structure within which the user exists.

The City will collaborate with partners at local and provincial level to offer initiatives that promote awareness of substance abuse and provide support for the substance abuse programme. These initiatives will include the establishment and support of community-based local drug action committees as well as community-based preventative interventions. The matrix clinics will be expanded for broader metro coverage and outreach to affected communities.

Gender programme

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

- the development of gender indicators and targets within the IDP, business and service delivery

plans, explicitly to ensure that City programmes, projects and budgets are directly addressing the practical and strategic needs of both women and men; and

- an increase in the skills, knowledge and awareness of officials and politicians within the City of Cape Town to ensure their ability to transform the culture and practices of the organisation.

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

Social preparation

The programme will include proactive engagement of residents in community-based projects, with the ultimate aim of nurturing cooperation based on mutual trust and respect between the City and its communities. The ultimate outcome will be seamless, sustainable service delivery.

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

Programme 3.2(a): Innovative housing programme

The City continues to utilise the range of available national housing programmes to create innovative, integrated and sustainable human settlement development for its poorest communities, most of whom are dependent on the state for their housing needs.

These programmes allow the City to develop different forms of housing opportunities with different tenure options, ranging from in situ upgrades of informal settlements, to rental housing in the form of community residential units (CRUs), institutional and social housing, as well as homeownership opportunities such as Breaking New Ground (BNG) for qualifying subsidy beneficiaries and GAP housing at the lower end of the private property market.

To realise the above, the City uses various grants received from the National Government. The Urban Settlement Development Grant (USDG) and the Human Settlement Development Grant (HSDG) are used individually, or in combination, to not only develop services and top-structures within human settlements projects, but also to provide basic services, bulk infrastructure and community facilities to ensure a more robust and sustainable built environment.

Identifying land and planning housing developments along the city's development corridors

The delivery of integrated human settlements depends on the availability and acquisition of suitable, well-located land. The City is engaging the land holding Provincial Departments and the Housing Development Agency (HDA) to unlock suitable state-owned land in Cape Town.

Large tracts of privately-owned land in Cape Town are limited and the scarcity of such open land has had the effect of inflating its price. The City will continue to engage private landowners where such land is suitably located and aims to secure -through various means - a further 150 to 300 Ha in the coming five years for longer-term development (15 to 20 years).

Land planning

The Human Settlements Directorate is involved in three levels of planning: programme planning, area planning and site planning. In addition, it maintains a geo-database of all land parcels that come up for discussion as potential projects. At present, this database contains over 1 000 discrete parcels and 235 Ha of land.

Programme planning

The City has formulated several programmes, such as the informal settlement upgrade strategy, the backyard improvement strategy and, most recently, the urbanisation strategy. Each has land implications. For instance, the majority of informal settlements require a percentage of their occupants to be relocated to another piece of land, while urbanisation projections imply land-banking. The City has therefore been identifying land to match the demands generated by housing programmes.

Area planning

Large land holdings, bought in recent years, will be planned, subdivided and converted into projects. The mandate is to create integrated settlements, so it is essential that area planning includes commercial, community and industrial land uses, appropriate transport routes and infrastructure networks. In the coming years, land in Macassar and Darwin Road is to be developed in this way. Area planning of any large parcels of state land to be released for housing development will be prioritized.

Upgrades of informal settlements

The City has embarked on a strategic plan to improve the living environment of families in its 204 informal settlements. The following objectives form part of this strategy:

- Establishing local offices to serve informal settlements
- Optimising land availability through the re-blocking process
- Improving service delivery
- Security of tenure
- Improving quality of dwellings
- Establishing development partnerships
- Participative planning
- Partnership-driven coordination
- Communication

Land for emergency housing circumstances

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

The City has conceptualised a process and product that is quicker to deliver and is premised on being permanent, albeit incremental – hence the name incremental development areas (IDAs). Eight possible IDA locations have been identified. These will be planned and developed in the coming three years, and more such sites will be identified across the city.

Programme 3.2(b): Use property and land to leverage social issues

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.

These initiatives provide a substantial opportunity to drive optimal use of immovable property, entrench accountability for effective asset management (value/maintenance), and promote the availability of immovable property assets to be used for social purposes.

Providing beneficiaries with secure freehold title as prescribed in national policy

The City aims to ensure that title deeds are given to all who are eligible. To this end once a subsidy has been extended to a beneficiary, the certificate confirming the title to a residential property will be issued.

The first initiative in this regard is to convert leasehold titles to freehold titles. The State Attorney's office has requested the opening of a township register for all former African townships, where the leasehold tenants will become title holders. This process is under way and will result in significant transfers.

Many low-income families that bought their properties before 1994 funded these using loan finance as was government policy at the time. Since the houses then were not free, owners were required to repay the loan value in instalments. Effectively, the state served as banker and issued these 'loans', but it also retained title. Approximately 2 400 such serviced-site plots are still to be finalised in Cape Town, and 4 500 houses remain registered in the name of the National Housing Board. In both instances, operational procedures are in place to effect these transfers once final payment is has been received.

Post-1994 housing projects, in which Title Deeds have still not been issued, have recently been

highlighted by research conducted by the City and Province. An operational process is being put in place to resolve this problem.

Programme 3.2(c): Partner with Province in education and school sites

Many schools are underfunded and, thus, unable to protect and maintain their huge grounds. Unused portions are fenced off, which exposes them to illegal dumping, invasion or security issues. It is now also widely conceded that many of the vacant suburban school sites will never be developed, and existing schools will need to carry the load.

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

Programme 3.2(d): Integrated human settlements programme

The City is committed to creating sustainable, integrated human settlements rather than merely providing low-cost housing. Therefore, the City is actively pushing to be awarded the assignment for Cape Town's human settlement function from National Government and Province. This will enable it 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.

The addendum to this IDP document entitle "Housing Projects", provides details of the various housing developments that are currently being implemented across the metro, projects in various planning stages, as well as short- to medium-term anticipated projects using the various national programmes and instruments to deliver a wide range of housing opportunities.

Gap (affordable) housing

The term 'gap housing' refers to houses that are provided to households earning between R3 501 and R15 000 per month, meaning that these households are not provided for by either the private sector or the state. The number of people seeking homes in the R150 000 – R350 000 price range has been growing steadily in the last ten years. The Human Settlements Directorate recognises the critical importance of supplying houses within this price range for the proper functioning of the overall residential housing market. In this spirit, the City has undertaken the sale of serviced plots at reduced prices to enable buyers to build their own homes on a piecemeal basis via access to short-term loans or with employer assistance.

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

Programme 3.2(e): Densification programme

Rapid and continuous low-density development is threatening the long-term sustainability of Cape Town. Densification is necessary to reverse this trend and to support the efficient functioning and viable provision of services such as public transport, while improving the quality of the built environment and safety.

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. To ensure densification on well-located land, infill housing developments will also be pursued. The City of Cape Town aims to improve housing density per hectare, and will implement the following over the next five years:

Supportive policy framework – A city-wide density-related policy is supported by more detailed district-

based SDPs, local density plans and urban design guidelines and policies (e.g. tall buildings policy and public open space policy). To ensure a sound understanding of the policy by officials, councillors and the public, information-sharing and training sessions will be held.

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

Monitoring and evaluation – The City will implement, through its Built Environment Performance Plan (BEPP), a monitoring and evaluation system that assesses progress with regard to densification, and identifies and flags infrastructure-related issues.

Development corridors – The City will continue to identify and promote housing development along approved transport and development corridors in order to support densification.

OBJECTIVE 3.3: Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria

A maintenance policy will soon be finalised to guide private service providers and staff in undertaking maintenance repair tasks on City-owned rental properties. These initiatives will ensure that more people experience the improvement in the maintenance of Council rental stock. At the same time, the City has plans to sell and transfer the balance of its saleable rental units to tenants currently occupying those units.

Programme 3.3(a): Rental stock upgrade programme

The City will continue to upgrade its existing non-saleable rental stock and will work with the private sector to develop and maintain affordable rental housing units. The building of new rental stock and the upgrade of existing high-density hostels into family units will cater for families who prefer rental housing and earn less than R3 500 per month.

Progress Update

The City has spent approximately R700m of an approved budget of R1.2b of an initial five-year programme to undertake major refurbishment and upgrade of its rental stock. Work has been completed in Scottsville, Scottsdene, Uitsig, Woodlands, Connaught and Kewtown. Work is also continuing or commencing in Manenberg. The Range, Hanover Park, Heideveld and Ottery. This City initiative has been widely recognized as being innovative and has received awards from the Southern African Housing Foundation and the South African Institution of Civil Engineering, amongst others. Once this initiative has been completed and implemented, it is anticipated that service delivery to the City's tenants will be more efficient and the functions of staff streamlined.

Programme 3.3(b): Rental stock disposal programme

During the 1980s, government initiated the discount benefit scheme to encourage tenants and sales debtors to acquire ownership of their saleable housing units. The following property categories were identified as saleable:

- Free-standing 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.

The enhanced, extended discount benefit scheme was established to support the sales campaign. Approximately 16 300 of these rental units are earmarked for transfer to tenants over the next four

years. The calculation of the various sale prices has been approved, and the City is also investigating ways in which tenants may be assisted with the payment of the transfer fees. The City has an ongoing sales campaign underway.

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

Programme 3.4(a): Anti-poverty programme

As part of the urbanisation strategy currently being developed by the City, issues of service delivery to the poor are being addressed. A major challenge in this regard is the immense pressure on financing bulk and link infrastructure services as a result of sprawling settlements. There is also a need to upgrade and rehabilitate ageing infrastructure, which has been exacerbated by the establishment of densely overcrowded informal settlements and backyard shacks that are inaccessible for the provision of essential services.

The City has developed an Urbanisation Framework, which entails an urbanisation multi-year implementation plan, based on the following initiatives:

- Reviewing and developing a uniform informal settlements master data base.
- Implementation of eleven partnership projects identified in the Informal Settlements Improvement Plan.
- Implementation and mainstreaming of five Informal Settlements transformation projects experimenting with the Violence Prevention through Urban Upgrading (VPUU) methodology.
- Managing and facilitating the implementation of a backyarder service development program.
- Informing the development of an Urbanisation Strategy.

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, clean environment and citizenship.

Programme 3.4(b): Service delivery programme in informal settlements

The Informal Settlements Programme is now an integral part of the Urbanisation Framework and Strategy and supports 3.4 (a) above. The focus will be on the following issues:

- Identifying Settlements where a Re-Blocking initiative can be successfully be implemented.
- Horizontal and vertical decanting of settlements where this is necessary in support of densification and transport plans;
- Identifying the necessary land parcels
- Development and concretising the vision of Informal Settlement upgrading and transformation

The prioritisation of the re-blocking initiative forms part of a partnership cooperation agreement with the office of the Mayor, Informal Settlements Network (ISN) and the Community Organisation Resource Centre (CORC). The focus of the re-blocking initiatives is to reconfigure the location and positioning of informal structures into a more rationalised layout, fostering a safer environment, creating far better living conditions, and enabling easier access for the provision of basic services and emergency vehicles. This is an initiative in which the local community takes ownership of the process, contributing to more cohesive neighbourhoods. It also provides the platform for the incremental upgrading to formal tenure and ownership rights of these settlements. Six such projects have been prioritised for 2013/14.

Over the next five years, the City will continue to meet community expectations and legislative requirements, with the aim of 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 and safe potable water and efficient sanitation services.

To eradicate the sanitation service backlog and to service the influx of people in informal settlements, the City will implement a service provision programme that is aligned with the five-year housing plan.

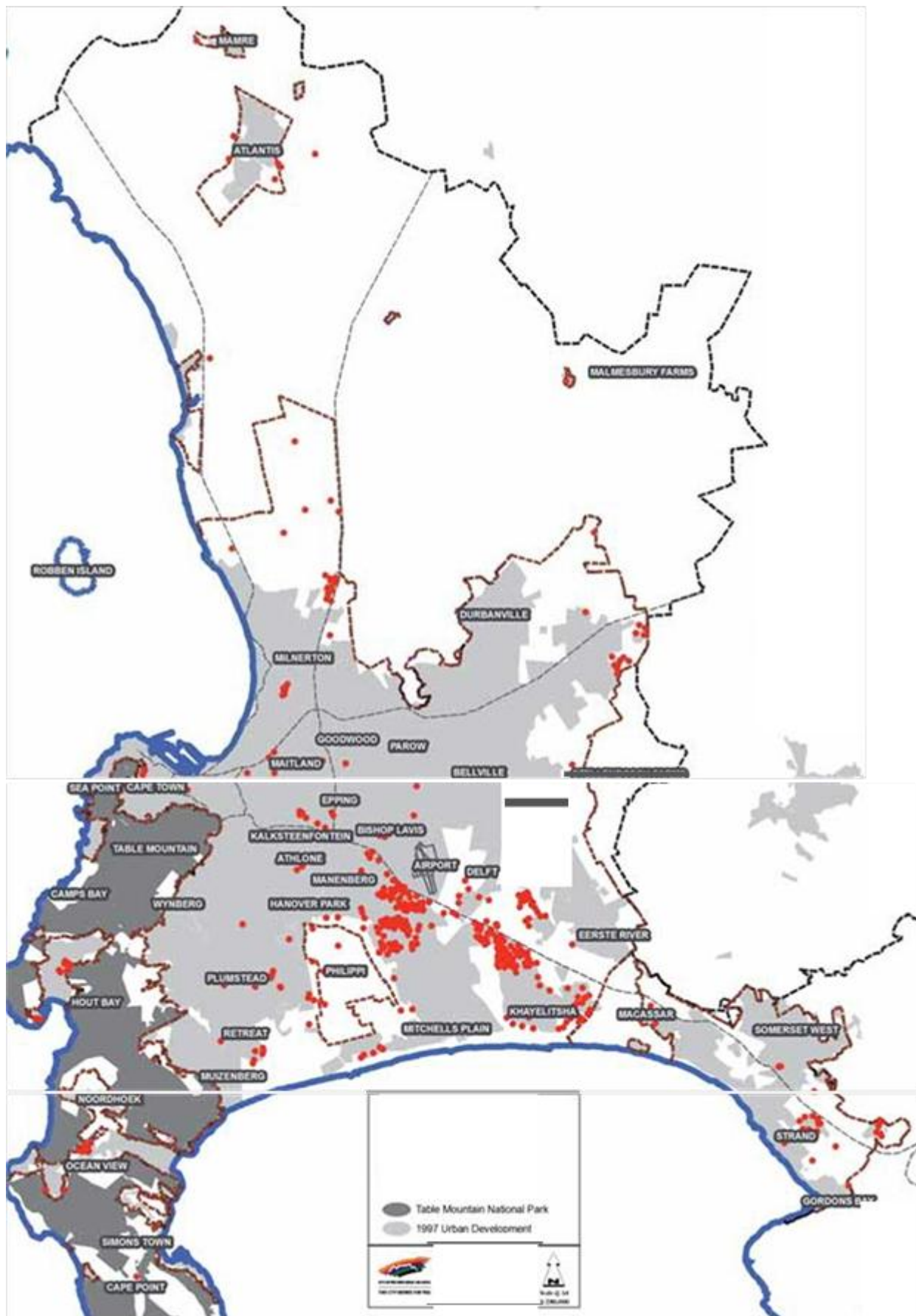


Figure 3.1: location of informal areas

Minimum service levels for informal settlements

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

Table 3.1: Recommended water and sanitation minimum service levels

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

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

The service delivery programme is centred on the eradication of service delivery backlogs in the informal settlements. It is a five-year programme that was initiated in the 2010/11 financial year. The programme is aimed at eradicating the backlog by the 2015/16 financial year.

The following table reflects the backlog eradication programme over the period 2012/13 – 2015/16:

Table 3.2: Backlog eradication programme

SANITATION	Baseline Jun12	Gap	Step	2012/13	2013/14	2014/15	2015/16	2016/17	Total Cost (R / M)
% Informal settlement HH serviced	59.9%	40.1%	8.0%	70.6%	79.0%	86.6%	93.6%	100.0%	-
Toilets needed (Backlog eradication)	34 225	24 650	4 930	39 155	44 085	49 015	53 945	58 875	
Additional Toilets (Address Influx)				40 155	45 085	50 015	54 945	59 875	
Capital Requirement (R / M)	@ R10 000 per unit avg			49	49	49	49	49	247
Allocated Budget (R / M)	Current 5 Year Plan			20.0	20.0	20.0	40.0	49.3	149.3
Toilet Shortfall	@ Allocated Budget			2 930	2 930	2 930	930		
% Informal settlement HH serviced	@ Allocated Budget			63.2%	65.0%	66.6%	72.4%	79.7%	
% HH Basic Service Shortfall	@ Allocated Budget			7.3%	14.0%	20.0%	21.2%	20.3%	
WATER	Baseline Jun12	Gap	Step	2012/13	2013/14	2014/15	2015/16	2016/17	Total Cost (R / M)
% Informal settlement HH serviced	95.1%	4.9%	1.0%	98.0%	98.6%	99.1%	99.6%	100.0%	

Taps needed	7381	2200	440	7 821	8 261	8 701	9 141	9 581	
Additional Taps (Address Influx)				8 021	8 461	8 901	9 341	9 781	
Capital Requirement (R / M)	@ R4 000 per tap			2	2	2	2	2	9
Allocated Budget (R / M)	Current 5 Year Plan			2.0	2.1	2.2	2.3	2.4	11.00

Informal settlements refuse collection and cleaning programme

All known informal settlements in the City of Cape Town receive a weekly door-to-door domestic refuse service with free plastic bags provided. The filled bags are collected and taken to storage containers pending removal to landfill twice a week. There is also an on-going litter picking and illegal dumping removal in each settlement. These services are contracted out on three year tenders, which stipulate that only local labour from the given areas is employed.

Currently and in the short term the focus will be on the improvement of monitoring the contractors' services so as to ensure that all the residents are receiving a quality and efficient service.

Electrification programme

Electrification entails the provision of electricity to qualifying low-cost housing developments, backyarders and informal settlements within the metro. This function covers the provision of infrastructure to enable electrification of qualifying sites with funding from both municipal and national resources. The metro electricity supply area is divided between Eskom and the City of Cape Town, and both entities have programmes for electrification. These electrification programmes are aligned with those of the City's Human Settlements Directorate.

Settlements

Formal low-cost housing covers those housing developments that meet the qualifying socio-economic criteria. Typically, low-cost housing is in areas where informal settlements previously existed. Existing housing developments have a large number of backyard dwellers, and the City has undertaken to provide electricity to these dwellings as well. At this stage, the bulk of the electrical connection backlog in informal areas is found in the portion of the metro that is serviced by Eskom. Electrification is an ongoing process that follows on the creation of houses for the homeless, and will therefore continue over the medium to long term.

Funding

The City utilises internal funding for many of its projects. The Department of Energy partially funds the electrification projects through external grant funding. The City also recently started utilising the urban settlements development grant (USDG) to fund several of its projects. New housing developments normally include the provision of electricity by the developer, with these service costs being recovered from the homeowner. In the case of housing developments that consist of dwellings for which the beneficiaries are eligible for government housing subsidies, the City provides the electrical supplies at a greatly subsidised rate.

Eskom will only electrify housing with funding from the Department of Energy and, until recently, the Department's funding was only allocated to formally proclaimed townships. With a change in the Department's policy, Eskom has now embarked on the electrification of informal areas that comply with the terms set out in the City's electrification policy.

The City also funds various projects within the Eskom area of supply, using internal funds. As a result, the City achieves a 100% electrification rate for formal housing developments. Certain informal areas pose challenges for the electrification programme, for the following reasons:

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

Programme 3.4(c): Backyarder service programme

This programme involves the improvement of living conditions of people living in the backyards of City rental stock, by providing better access to municipal services. These services will include water, sanitation, refuse removal and electricity. A door-to-door survey is being conducted that will inform proposals on how to improve the living conditions of these citizens of Cape Town.

The implementation of this programme involves a pilot phase in the three areas of Hanover Park, Factreton and Langa. The results of this pilot will provide the necessary research information to ensure a smooth roll-out to residents in backyards across the city. The standard of improvement is anticipated to be at least comparable with that provided for in IDAs and TRAs.

Progress Update

The pilot studies performed, have taught us that the complexity of doing backyarder servicing can vary from area to area. In some cases where there is good organisation, information, and good community participation, stakeholder buy-in can happen fairly quickly in the order of one to three months. In other cases, where substantially more ground work is required the buy-in can take up to six months. Once buy-in is achieved the social challenges need to be overcome to deliver at least ten units per week. This reality needs to be taken into account to achieve the proposed target of 2000 units per annum.

A census has been undertaken, which will inform the development of a comprehensive backyarder register. This will facilitate tracking of new structures and will aid in appropriate planning of resources.

The City's Water and Sanitation Department will be responsible for the service connection to these properties and, where necessary, the required bulk infrastructure will be upgraded to allow for these improvements. Ongoing maintenance will also be provided on the same basis as for rental dwellings. The programme further entails requests for new structures to be erected by tenants, as well as split zoning of public rental-stock land.

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

The development of a corporate policy is critical for the roll-out of services. Refuse collection is a resource-intensive service, and additional resources (capital expenditure, operating expenditure, fleet and staff) will be required when containers are issued and backyarders are serviced. Future resource requirements, along with funding mechanisms (including indigent funding and rebated services), will be explored. The 240-litre refuse containers will be serviced for free once a week. The City will deliver these containers, manage contracts and provide the refuse collection service. It is planned to increase the roll-out of refuse collection services beyond the initial target areas at a rate of servicing an additional 13 000 backyarder structures per annum for Council rental stock.

The services provided by Water Services (Reticulation) will be in the form of a concrete structure housing a water-borne toilet on the inside, with a washing trough and tap fixed to the outside of the structure.

The water delivered via the tap will be regulated by means of a tagging system, and the supply to the water closet will be regulated through a water management device (WMD). The supply to this unit will be taken off the main house's supply, and all of the free portions together with the main dwelling's free portion will be deducted from the account rendered to the main dwelling.

As the level of densification increases, the City's water and sewer bulk infrastructure will come under increasing pressure. To mitigate this, risks associated with densification or backyarder policies will need to be clearly identified. These risk zones will be incorporated into the Water and Sanitation Department's Integrated Master Plan, and will form part of Reticulation's strategic pipe replacement programme.

Historically, backyard residents have always fallen outside of the list of recognised City customers. This initiative effectively recognises these consumers, and registered backyarders will therefore be listed as indigent, which means they are entitled to the free services that the City provides.

The Factreton rollout will be completed by the end of the 2012/13 financial year at which point it will commence in Hanover Park and Langa. Based on these pilots, the City will undertake thorough assessments to determine further rollouts.

Programme 3.4(d): Energy services programme

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. Basic energy costs take up a significant percentage of these households' monthly income, so by reducing these costs, the City will be helping to improve their quality of life.

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

In addition to helping to meet the needs of all Capetonians, this initiative holds enormous job creation potential in the manufacturing, installation and maintenance sectors. Many of these jobs can be created within the actual communities receiving the services, resulting in skills development and community upliftment.

Ceilings retrofit

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

OBJECTIVE 3.5: Provide effective environmental health services

Programme 3.5(a): Environmental health-care programme

The City of Cape Town has 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 team's main responsibility is the protection of the City's water reticulation systems (sewers and stormwater drainage) and receiving bodies (such as rivers and streams) from pollution that stems from industry and household waste.

The team will work to ensure that the environment is protected and not negatively affected as a result of bylaw violation. The officers are working in the field, actively monitoring and enforcing compliance with the three relevant City bylaws, namely the Wastewater and Industrial Effluent Bylaw, the Stormwater Bylaw and the Treated Effluent Bylaw. The City aims to gain access to properties in order to conduct inspections and determine the source of pollution, and to curtail illegal activities after hours. The City will also assist the reticulation services in relieving the load of stormwater entering the sewer system and WWTWs. It will develop partnerships to introduce an integrated approach to regulation and forums, and ensure adequate education and awareness on environmental health.

The City aims to improve the quality of all receiving water bodies and to ensure that the natural environment is sustained. It will also pursue safer and healthier recreational facilities as well as better compliance with

DWA's effluent standards at WWTWs.

The City's sewerage system is also affected by illegal discharges, which negatively affect the biological wastewater treatment processes and reduce the quality of the final effluent discharge into streams and wetlands, placing them under constant threat. In order to combat this, industries must comply with the Wastewater and Industrial Effluent Bylaw, which enforces zero tolerance of pollutants in the stormwater system, thereby protecting inland and coastal water quality.

This, in turn, frees up capacity within the reticulation sewerage network and WWTWs during the winter season, and helps prevent flooded sewerage networks and the resultant sewage run-off into the stormwater system. The Water Pollution Control Unit will embark on a pilot project in the Strand area, which will then be rolled out across the city.

Municipal health services (environmental health) is a local government function as per schedule 4B of the Constitution. These services will be provided as defined in the National Health Act (Act 61 of 2003), and include water quality monitoring, food control, health surveillance of premises, waste management, surveillance and prevention of communicable diseases, vector control, environmental pollution control, disposal of the dead, and chemical safety.

Water quality

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

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

Food control

All food premises will be visited regularly by environmental health practitioners as part of the City's optimal hygiene control programme. All food premises require a certificate of acceptability, which certifies compliance with the relevant hygiene and structural requirements. Food quality is monitored by routine testing of food products in the City's laboratory, while chemical analysis is performed at the state forensic chemistry laboratory.

Health surveillance of premises

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

Waste management

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

Surveillance and prevention of communicable diseases

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

Disposal of the dead

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

and reburial of bodies.

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

Programme 3.6(a): Measuring the number of days when air pollution exceeds World Health Organisation guidelines

Air pollution is a local government function as per schedule 4B of the Constitution. The City's Air Quality Bylaw also enables the City to set local emission standards, declare smoke control zones, regulate the installation and operation of fuel-burning equipment, regulate emissions caused by dust and open burning, and regulate emissions from diesel vehicles and emissions that cause a nuisance.

In 2005 the City 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 Bylaw, is in the process of being revised. The AQMP is a statutory plan that is attached to the IDP.

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. The City will also increase the number of legal actions in terms of the Businesses Act, and a standard operating procedure between City Health and the Safety and Security Directorate will be investigated in terms of taking action against noise.

OBJECTIVE 3.7: Provide effective primary health-care services

Programme 3.7(a): Primary health-care programme

Clinic health services are the responsibility of Province's Health Department, as stated in the National Health Act (Act 61 of 2003). However, the Constitution makes provision for these services to be assigned to local government via mutual agreement. City Health continues to render them under a service-level agreement with Province's Health Department. The City, in partnership with Province, delivers personal primary health care (clinic services) via an infrastructure comprising:

- 82 clinics;
- five community health centres (CHCs);
- 22 satellite clinics; and
- four mobile clinics.

Services include:

- women and child health services, including preventive, promotional and curative services, like family planning, immunisation and treating sick children under 13;
- HIV/Aids and sexually transmitted diseases;
- TB control; and
- substance abuse.

The City is faced with an increasing burden of disease (BOD), creating a greater demand for health services, which requires budgetary allocation. Multi-sector action teams are operational in each of the eight health subdistricts. These bring together all the local stakeholders involved in HIV/Aids and TB – NGOs, community-based organisations (CBOs), local business, faith-based organisations (FBOs), local officials, councillors and subcouncil managers to develop and drive a coordinated plan that addresses local needs. This plan involves the mobilisation of communities, and requires participation by key stakeholders in the development and funding of projects that address local needs.

The Global Fund community-based response programme, which funds qualifying NGOs, will continue to be administered by the City. The City's HIV/Aids and TB Coordinating Committee, chaired by the Mayco member for Health, coordinates the multi-sector response. Every quarter, the committee brings together

representatives of relevant directorates and the multi-sector action teams as well as other community representatives.

The strategy for HIV/Aids involves strengthening the prevention, treatment and care components. There is already a strong emphasis on condom distribution. According to the Health Barometer, Cape Town has the highest coverage of all South African districts in this regard. Another key focus area is increasing HIV testing on clinic and non-medical sites (including using the ACTS provider-initiated testing model) as well as during outreach interventions (as part of the ongoing Get Tested campaign).

HIV testing has an important role to play as part of prevention efforts as well as being the entry point to general HIV care and, when the need exists, antiretroviral (ARV) treatment. The number of facilities providing a nurse-driven ARV service (24, as at September 2012) will continue to increase, as will the number of Cape Town residents receiving ARV treatment.

Programme 3.7(b): Perception survey score on the provision of primary health-care services

A key concern across all subdistricts has been the long waiting times at municipal clinics. This, and the general quality of services offered by these clinics, will be addressed by:

- ensuring that all staff, especially frontline staff, are trained in customer care and diversity management;
- ensuring that all staff members are identifiable;
- monitoring of, and early intervention in, absenteeism;
- educating clients about complaint procedures;
- ensuring complaints are addressed timeously in conjunction with health committees;
- prioritising infection control and cleanliness;
- setting standards for quality;
- ensuring policy implementation;
- ensuring quarterly supervisory visits by the heads of personal primary health care and programmes; and
- unannounced visits by senior management, who will also interact with clinic visitors.

Environmental Health will act timeously when complaints are received, and will respond to these within set norms and standards. This will be achieved by entrenching the use of the C3 notification system, referring complaints to relevant departments and tracking whether complaints have been addressed.

OBJECTIVE 3.8: Provide substance abuse outpatient treatment and rehabilitation services

Programme 3.8(a): Primary health-care programme: Number of substance abuse outpatients provided with alternative constructive behaviour

The City has identified substance abuse as a major problem, and recognises that the municipality, in conjunction with other spheres of government and the community, has a 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. These subcommittees will provide broad stakeholder representation as stipulated in the legislative framework. Each subcommittee will develop appropriate and culturally adaptive local-area strategies to address alcohol and other drug (AOD) supply and demand reduction. The CTADAC will pursue a process of engagement with other spheres of government, NGOs and the private sector.

The ambitious aims of the strategy, and its complexity in terms of the reliance on inter-directorate, interdepartmental and intergovernmental cooperation and collaboration with external stakeholders, necessitate consideration of a broad number of assumptions and clear identification of risk conditions.

Currently, there are outpatient substance abuse treatment centres at the Tafelsig, Table View, Delft South and Town 2 clinics.

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

Programme 4.1(a): Managing service delivery through the service management programme (C3 notification responsiveness)

Service management programme

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 via C3, and drive continuous service performance improvement.

The generic business improvement performance indicator addresses the measurement of three components, namely responsiveness, cost and quality (customer/citizen satisfaction). The key deliverable of the service management programme is the further enhancement of the full functionality of the service management system, while also proceeding with the roll-out of the generic business improvement performance indicator. This is ultimately about driving performance excellence by ensuring that all City departments properly understand and consistently manage service requests.

While the C3 notification system, as a service delivery management tool, has delivered positive results, it is but one of many notification types used to manage work within the City. Service management is a process that integrates all the different types of service requests under three broad categories, namely external service requests, maintenance service requests, and internal service requests. Appropriate service standards will also be established for these different types of service requests as part of the service management programme, which will be phased in over the next three years.

The key deliverables of the various programme phases are:

- orientation of all City line management with regards to the service management process and its importance as a core business process;
- training of key staff to ensure that they properly understand the link between service types, service requests, service standards and the related business processes and system processes to enable proper management of service requests;
- effective application, by all departments, of a mix of internal, external and maintenance notifications to promote effective and efficient service delivery and infrastructure management, and to maximise the return on investment in the SAP system;
- measurement of the cost of work delivered in response to service requests by monitoring the recurrence of requests (such as recurring potholes in a particular street);
- enabling specific system functionality to enhance service delivery, facilitate ongoing customer feedback, and provide a capability to measure quality of services delivered;
- development of detailed management performance reports to inform relevant decision makers; and
- enabling continued service performance improvement.

Installation of FreeCall lines in identified areas

The purpose of the FreeCall lines is to effectively bring the City closer to its customers by providing easy access to residents living in disadvantaged communities and outlying areas. The FreeCall lines provide a direct link to the City's single call centre number (0860 103 089) as a free service to customers. The telephone call is answered by the corporate call centre, the water technical operations centre or electricity technical operations centre, depending on the option selected by the caller.

Progress Update

To date, 48 FreeCall lines have been installed in municipal facilities across the City, including housing offices, cash offices, libraries, community halls and resource centres. FreeCall lines are located in poorer and/or outlying areas in buildings that are extensively used by, and easily accessible to, the public. The customer receives a reference number for follow-up purposes.

An additional 20 FreeCall lines will be installed per annum until the target of 100 free-call lines has been achieved. These FreeCall lines will be installed in disadvantaged areas, rural communities or shopping malls. FreeCall lines will continue to be installed in municipal facilities across the Cape Town metropolitan area, with a focus on poorer and outlying areas. A marketing campaign will also be launched to encourage residents to use these FreeCall lines to report service issues or make service requests.

Programme 4.1(b): Building strategic partnerships

The City is committed to working closely with the provincial and national spheres of government to put the needs of Cape Town's citizens first. To achieve this, it engages with Province on various formal and informal platforms.

Functional partnerships, such as the development of integrated human settlements and the City health programme, will be pursued at sector level, while the City will formally engage Province and other municipalities through the Premier's Coordinating Forum at political level, as well as by means of the IDP indabas and MTECH committees at administrative level.

OBJECTIVE 4.2: Provide facilities that make citizens feel at home

Programme 4.2(a): Community amenities programme (provide and maintain)

Community facilities provision

To begin to address the inequitable distribution and standards of community facilities, the City has initiated a project with the Council for Scientific and Industrial Research (CSIR). The study took the current community facilities, standards for their provisioning and accessibility, projected population growth and the envisaged city expansion until 2016 into account, and generated an integrated facility provision map, as shown in the preceding map. This map represents the areas of greatest need or backlog in terms of the provision of facilities. The facilities shown on the preceding map are not exhaustive, but represent those that would have the most positive impact on the areas of greatest need.

Subsequent to this study, a Recreation Study was undertaken, aimed at identifying, inter-alia, resident's needs and preferences for community facilities. The CSIR study, the Recreational Study and other qualitative and quantitative commissioned research are used to determine new facility needs and best locations for new facilities.

The Community Services Inter-Departmental Facility Planning Team and the Spatial Planning and Urban Design departments ensure that community facility planning aligns to other planning projects in the City in a proactive and integrated manner.

The City will continue to explore and maximise external funding and partnership opportunities to provide community facilities. Internal funding will be used as co-funding, and will be allocated in the most productive way possible. The City will strive to plan, implement and manage new community facilities in a joint, integrated, clustered, multifunctional manner with internal and external partners. In this way, it will minimise capital development and operational costs, and maximise community use, ownership and pride. The development of new community facilities will be determined by the availability of operational funding to ensure that these facilities are used and effectively managed and maintained.

All community facilities will be maintained according to pre-determined minimum maintenance standards while selected facilities would be developed and maintained at higher standards which will meet national and international benchmarks standard.

Library and Information Services (library provision)

The Library and Information Services Department established a partnership with the Carnegie Corporation of New York as well as the VPUU programme. These partnerships are aimed at the development of a new library centre in Khayelitsha, which will include a regional library, a multipurpose centre and sub-council offices. Construction on Kuyasa Library commenced in 2013, with an estimated completion date of February 2014.

The Department is also exploring other possible partnerships to facilitate the building of additional libraries in other areas of the city.

City Parks (parks provision)

City Parks will explore the possible development and upgrade of district parks and community parks , will identify specific sites, and will then work with communities and funding partners to design and construct community and district parks that are sustainable and meet the needs of those communities. The aim is to provide community and district parks that are custom-made for the surrounding communities and that are safe, of high quality and, where possible, integrated with other community facilities.

The City will undertake three major district park upgrades (Company's Garden, Jack Muller and Khayelitsha Wetlands), three major community park upgrades (Westridge Gardens, E-Section, Khayelitsha and Mandela Peace Park, Delft), and several smaller park upgrades in Kraaifontein, Bellville, Kuilsriver and Mfuleni over the next four years. It is envisaged that additional external funding will be sourced to enhance park development in the next five to 10 years, while also exploring the potential for PPPs.

City Parks (cemetery provision)

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

Over the next five years, the City will build five new cemeteries (in Wallacedene, Metro south-east, Welmoed extension, Vaalfontein and Delft extension) and will undertake five major cemetery upgrades (Maitland, Gugulethu, Rusthof, Atlantis and Klip Road extension, subject to approval processes). Additional external funding will be sourced for further cemetery development in the next five to 10 years. To address the escalating burial demand, the City will identify suitable land and establish new burial areas to cater for future urban development within the city's urban edge.

Strong competition for scarce metropolitan land coupled with the poor environmental performance of certain cemeteries (given the high winter water-table characteristic of the Cape Flats) have prompted the City to pursue several other interment options to supplement or complement traditional in-ground burial, including:

- cremation and corpse reduction technologies;
- above-ground interment options (e.g. mausoleums and modular crypts); and
- lengthening the life span of existing cemeteries by encouraging families to consider second burials in their ancestors' graves.

While pilot programmes and projects are being put in place to introduce and facilitate the abovementioned interment options, the favouring of in-ground burial, given cultural and faith practices, necessitates strategic cemetery development interventions in the short- to medium term (i.e. the next 15 years). These will include the creation of sub-regional cemeteries, on-going development of existing regional cemeteries, and geotechnical testing of specific sites for future planning,

Sport, Recreation and Amenities (facility provision)

In the next five years, the City aims to build:

- two new sport complexes (Imizamo Yethu and Witsand: Atlantis); and
- an integrated, clustered, multifunctional community facility in Valhalla Park.
- spray parks at Valhalla Park, Du Noon Sports Ground, Ocean View Multi-purpose Centre, Desmond Tutu Sport and Recreation Centre and FF Erasmus Hall

Progress Update

The sports complex in Masiphumele and the hall in Belhar have been completed.

The upgrade to the Turfhall stadium has also been completed.

These facilities will be jointly funded by the City and external funding sources. The Valhalla Park facility will be planned, implemented and managed in a new integrated way as part of a strategic approach to providing quality, clustered multifunctional community facilities where possible.

The intention is that the departments of Sport, Recreation and Amenities, Library and Information Services, City Parks, Social Development, and Urban Design, the Education Department, other relevant national departments and the surrounding communities will join hands during the planning, implementation and management phases of these projects. The lessons learnt will then be applied to similar projects in the future.

Major resort upgrades will be undertaken at Soetwater, Blue Waters and Monwabisi coastal node. Other major planned upgrades include Sea Wind Sports Complex, Masibambane Hall and Lwandle Sports Complex. These upgrades will be jointly funded by the City and external sources.

Library and Information Services (services and maintenance)

The provision of library and information services is an unfunded mandate within the City of Cape Town that affects the responsible Department's ability to provide extensive and adequate services to the community. Limited funding has resulted in many of the City's libraries not being optimally staffed or adequately resourced.

A proactive library maintenance programme (20 libraries per annum) will be implemented during the next five years. Library and Information Services will strive to continue meeting the minimum opening hours as determined for the three categories of libraries in the city:

- Community: 35 hours per week
- Regional: 45 hours per week
- Citywide: 63 hours per week

A target has been set for 75 of the City's 100 libraries to meet minimum opening hours. This target will be increased incrementally over the next five years if the necessary funds become available to enable libraries to be optimally staffed.

Parks and Cemeteries (maintenance)

Backlogs in repairs and maintenance (reactive maintenance) will be addressed, and proactive maintenance programmes for ageing infrastructure (community facilities, cemeteries, park equipment and depots), small plant and machinery will be investigated and implemented to meet minimum maintenance standards. The City aims to maintain all 3 335 of Cape Town's community parks and 11 district parks to the standards set out in the City Parks maintenance standards document, with a 94% minimum achievement target. The City will also develop maintenance programmes to respond to the effects of climate change.

Sport, Recreation and Amenities (maintenance)

The City's Sport, Recreation and Amenities Department will maintain community amenities such as halls, beaches and sport grounds to a defined minimum maintenance standard and, where possible, increase these standards. The defined minimum maintenance standards are designed to result in open, clean, safe and usable facilities. A proactive and reactive maintenance programme will be planned and implemented annually, depending on needs and the availability of resources.

The maintenance programmes will be delivered by the Sport, Recreation and Amenities Department in conjunction with Supply Chain Management, the private sector, contractors and institutional framework affiliates, the Municipal Facility Management Committee, the Local Sport and Recreation Council as well as the District Sport and Recreation Council.

Programme 4.2(b): Heritage programme

The City is committed to taking care of its heritage resources and 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, such as the Mamre mission station and slave route project, and to mark struggle heritage sites, such as the UDF memorial, Gugulethu Seven, Langa Pass Office and pass march, and Trojan Horse sites. The Cape's rural cultural landscapes, such as the winelands, as well as the rural areas around Philadelphia and Pella, are also important to the unique identity of Cape Town, and it is vital that these areas are protected and maintained.

The City is also committed to the coordination and implementation of the Mayoral Memories programme. This programme includes the interpretation and preservation of key heritage sites in the city as well as the implementation of new memorials, with a particular focus on underrepresented heritage, such as the struggle history, slave history and indigenous clan history.

Ongoing projects that will continue to be developed over the next five years include the Langa heritage route, restoration of mission villages such as Mamre, water heritage commemoration and Prestwich Memorial.

The City is in the process of developing a five-year action plan to conserve City-owned heritage sites in peril. This is in line with statutory and auditing requirements. The City is responsible for statutory heritage management functions (including both natural and cultural heritage resources) relating to the Integrated Zoning Scheme, as well as the implementation of the National Heritage Resources Act (NHRA) (Act 25 of 1999). The NHRA, which requires the City's heritage resources inventory to be lodged with Heritage Western Cape, also provides that identified heritage areas be afforded statutory protection, for example through the heritage overlay zone in the new zoning scheme or through a heritage/environmental bylaw.

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

STRATEGIC FOCUS AREA 5

THE WELL-RUN CITY

OBJECTIVE 5.1: Ensure a transparent government and work towards eradicating corruption

Programme 5.1(a): Transparent government (oversight) programme

Section 166 of the MFMA, as amended, requires each municipality to have an audit committee. This independent advisory body must advise the municipal council, the political office-bearers, the accounting officer and the municipal management staff on matters relating to:

- internal financial control;
- internal audit;
- risk management;
- accounting policies;
- the adequacy, reliability and accuracy of financial reporting and information;
- performance management;
- effective governance;
- compliance with applicable legislation; and
- any other issues referred to it by Council.

Maintain an independent, effective Audit Committee

Internal Audit is an independent department of the City of Cape Town, and is a significant contributor to governance within the City. This is a requirement of the MFMA and King III, which Council formally adopted.

Internal Audit is largely directed by the International Standards for the Professional Practice of Internal Auditing of the Institute of Internal Auditors. The department is mandated through its charter (terms of reference) to provide independent, objective assurance and consulting services, geared towards adding value and improving the City's operations. Internal Audit helps the organisation accomplish its objectives by bringing about a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

Internal Audit plans, which are aligned with the City's strategy and most pertinent risks, are supported by senior management and approved by the independent Audit Committee delegated by Council.

Results of audits are communicated to the various levels of management, including executive directors and the City Manager, as well as to other assurance providers and the Audit Committee.

An effective system to process complaints (and report corruption)

The City already has a well-established and well-advertised toll-free 24/7 hotline for reporting fraud and corruption. Any allegations of fraud and corruption are reported to the Manager: Forensic Services in the Office of the City Manager.

Acknowledge all correspondence within 24 hours

Correspondence includes letters, faxes, e-mails and other electronic communication, such as webmail, Facebook and Twitter messages. Departments receive and respond to correspondence on a decentralised basis. Powerful reporting tools are available to report on the performance of call centres (telephony) and the resolution of service requests (service management system). Existing policies and procedures require departments to use SAP to log and track correspondence. A tracking and monitoring system will be implemented to ensure that correspondence is acknowledged within 24 hours.

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

Programme 5.2(a): Human resources, talent management and skills development programme (integrated talent management approach)

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

The City's staff complement is highly diverse, but numerous challenges still exist to the effective transformation of its equity profile across all skills and managerial levels. For this reason, the City places a priority on developing its existing staff to accelerate the transformation of its racial profile at senior levels, coupled with the active career development of women and people with disabilities.

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

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

Integrated Talent Management is a strategic initiative aimed at attracting, appointing, training, developing, retaining and managing employees. The employment equity plan and related programmes form an integral part of the City's Talent Management Framework. To be successful, they must be consciously incorporated into each component. Key programmes include the Employment Equity Plan, approved targets for new employment, and the disability, gender and diversity programmes.

The integrated component parts of the Talent Management Framework include:

- Departmental staffing strategies and staff planning
- Skills assessments/audits
- Personal Development Plans
- Competency Management
- Attraction and Retention
- Training and Development
- Leadership Development
- Mentoring and Coaching
- Career and Succession Planning
- Individual Performance Management
- Workplace Skills Plan
- Employment Equity Plan

Talent Management is primarily a line management responsibility. The Strategic HR department will provide the strategy and policy framework, guidelines, training/coaching, and advice to ensure line departments are empowered to implement the interventions in the integrated talent management programme. Line directorates are then responsible for implementation and monitoring as well as controlling the application of the interventions, including the measurement of return on investment.

The Training and Development department is responsible for facilitating application in line with Training and Development policy and compliance with the requirements for reporting in line with the Workplace Skills Plan.

Some of the interventions will only be successful if the City invests in partnerships with COGTA, Province, tertiary institutions in the Cape Metro and Stellenbosch, SETA's, consultants/service providers and the

private sector.

The City currently budgets R58.8 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 supervisory development and training. The training budget will also fund internal and external bursaries awarded on an annual basis.

Programme 5.2(b): Human resources strategy

The City's biggest single budget item is its staff costs, which now top R7 billion per annum. The City's most valuable asset, when optimally utilised, motivated and developed, is its staff. However, this asset becomes its greatest liability when it is not effectively utilised. The City's Human Resource Strategy is aimed at delivering the right people, at the right place, at the right time, with the right skills. It is about ensuring the correct alignment of people to business needs. This will provide a value-added result as it will improve service delivery within budget parameters.

This will be done through:

Identifying the top four areas of intervention that will have the greatest impact on staff engagement and productivity, and ensure business continuity through providing a skills pipeline. The identified areas are:

- Maximising the developmental opportunities for the City's 25,500 employees & leveraging City resources to improve the skills pipeline through external training opportunities or apprenticeships (SFA 1.5(a) and 5.2(a));
- Individual Performance Management (SFA 5.2(a));
- Health, Safety & Wellness Programme - Occupational Health & Safety incident reduction and management (SFA 5.3(b)), Employee Wellness alcohol and drug abuse management;
- Implementation of the EE Plan;
- Improving the efficiency and effectiveness of the core HR business processes that impact on human resources management;
- Maximising SAP HR Functionality, in particular Employee Self Service (ESS) and Manager Self Service (MSS) (SFA 4.2(b));
- Rollout of the Management Accountability Project (SFA5.3(b));
- Increasing investment in skills development (SFA1.5(a) & 5.2(a)); and
- Identifying and monitoring key measurements that will support the above outcomes.(Composite HR Risk KPI & Staff Engagement KPI)

The main aims of the strategy are:

- Improved availability of skilled staff both internally and externally
- Improved equity profile
- Improved wellness profile
- Improvement in the employee engagement index as measured biennially through the Siyamamela survey;
- Reduction in the HR risk factors as measured by the composite HR Risk Indicator; and
- Improvement in staff productivity as measured by a composite business improvement indicator.

Directorate Level Staffing Strategies

Management of staff is a line management responsibility. Systems, processes, policies and professional advice are provided by Corporate Services. The funding of staff resources lies with line management and is managed within their normal budget. Executive Directors are held responsible for effectively managing the allocation and deployment of their resources. To this effect each Directorate is required to prepare an annual staffing strategy and plan that encompasses the following aspects:

A projection of their staffing needs based on:

- the projection of their service delivery menu and future strategy, taking into account sustainability, sources of funding and alternative mechanisms and models to meet service delivery demands;

- the identification of critical vacancies and the formulation of a financial and operational plan to address these;
- the identification of critical bottlenecks and underutilised resources and a plan for the better utilisation and allocation of current resources; and
- the identification of areas that require special interventions, such as Business Process Re-engineering (BPR) and Quality Management (QM).

A talent management plan, including:

- staff development plans;
- integrated employment equity plans; and
- the identification of scarce skills retentions and attraction strategies where required.

Human Resources Budget and Staff Numbers

Annually the City will consider whether to reprioritise a percentage of the staffing budget to fund growth services and shrink other services. This must, however, be based on the City's Service Menu, input on IDP priorities, benchmarking of the services where possible and departmental attrition. Directorates will base their input into this process on their staffing strategies. The following table provides a schedule of the number of approved, budgeted positions and the current percentages that are filled.

Table 5.1: Total number of approved, budgeted positions and percentages filled

	TOTAL POSTS		% of Posts Filled
Directorate	No Of Posts	Value	
CITY HEALTH	1654	R 420 166 937	93.50%
COMMUNITY SERVICES	3833	R 664 864 985	92.72%
COMPLIANCE AND AUXILIARY SERVICES	535	R 189 279 043	90.36%
CORPORATE SERVICES	1763	R 505 987 891	94.02%
ECONOMIC, ENVIRONMENT AND SPATIAL PLANNING	824	R 286 073 280	91.66%
FINANCE	1784	R 487 885 203	92.08%
HUMAN SETTLEMENTS	896	R 233 867 420	88.81%
OFFICE of CITY MANAGER	66	R 26 377 252	85.33%
OFFICE OF THE DEPUTY CITY MANAGER	50	R 26 343 783	78.57%
SAFETY AND SECURITY	3867	R 841 321 990	94.00%
SOCIAL DEVELOPMENT AND EARLY CHILDHOOD DEVELOPMENT	98	R 33 510 046	83.16%
TOURISM, EVENTS AND MARKETING	170	R 61 200 570	76.97%
TRANSPORT, ROADS AND STORMWATER	2154	R 445 027 989	91.05%
	17694	R 4 221 906 389	92.38%
UTILITY SERVICES	2	R 1 809 815	100.00%
Cape Town Electricity	2593	R 582 281 475	88.46%
Project Monitoring Unit	4	R 2 689 028	75.00%
Service Regulation and Logistics	12	R 5 662 363	83.33%
Solid Waste Management	3167	R 426 811 945	91.22%
Strategic Support	2	R 1 202 966	100.00%
Water and Sanitation	4114	R 768 595 453	89.05%
TOTAL UTILITIES	9894	R 1 789 053 047	89.58%
	27588	R 6 010 959 436	91.39%

Table 5.2: Number of approved, budgeted positions per occupational category

Current establishment as at 10 April 2013

			% of Posts Filled
		TOTAL POSTS	
CodeName	No Of Posts	Value	
Legislators, senior officials and managers	298	R 269 186 095	94.00%
Professionals	2102	R 1 167 964 071	89.60%
Technicians and associate professionals	2718	R 803 519 337	90.02%
Clerks	6564	R 1 309 034 376	92.14%
Service and Sales Workers	3271	R 684 272 655	94.39%
Craft and related trades workers	2507	R 533 838 151	89.57%
Plant and machine operators and assemblers	3570	R 583 918 385	89.28%
Elementary occupations	6558	R 659 226 367	91.81%
	27588	R 6 010 959 436	91.39%

Programme 5.2(c): Annual Community Satisfaction Survey (CSS)

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. Strict sampling rules are applied when selecting the respondents for the residents survey, to ensure that the measures are representative of the entire population of Cape Town.

The results of the CSS are used to monitor the City's overall performance as well as that of a range of City services and departments. They also inform operational planning and service delivery improvement.

The City has conducted the survey since 2007/2008, and a solid base of trends data 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. The results of the resident survey are also used in the City's corporate scorecard and the SDBIP.

Programme 5.2(d): Information and Knowledge Management (IKM) framework –Development Information Resource Centre (DIRC)

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.

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. The emphasis in 2012/13 was on all aspects of content for the site as well as technological enhancements. In 2013/14, there will be further content development and in the longer term, this information will also be made available via the City's website.

The focus of both the IKM framework and the DIRC is on increasing the range and number of knowledge assets in various categories and themes, including City policies and strategies, Cape Town statistics, indicators and trends, and City research. There are links to the City's spatial databases and maps in line with the City's spatial information strategy.

OBJECTIVE 5.3: Ensure financial prudence, with clean audits by the Auditor-General

Programme 5.3(a): Financial management programme

Ensuring an effective revenue stream

The City's revenue stream is modelled on a combination of recent trends, forecast economic and fiscal conditions as well as local operational circumstances. At present, the respective revenue sources are monitored and determined to ensure sustainable medium to long-term cash flows in accordance with the City's expenditure programme. The national funding to support the City's indigent programmes is inadequate and, therefore, the persistent funding gap may affect sustainability over the long term.

Manage tariffs for municipal services, so that annual tariff changes are predictable and gradual

Tariffs and charges are set within a range of typical benchmarks, such as the consumer price index. The three-year indicative tariffs are determined for major services to illustrate the financial effect of medium-term operational and investment plans. The three-year tariffs and variances are set to benchmarked levels, which are normally known in advance.

Implement, track and report on measurable targets for debt collection

Debt management actions and the payment ratio are the measurable targets for debt collection. Debt management actions against non-payers are taken monthly. These actions include monthly final demands, water and electricity restrictions or disconnections, and handing over of accounts to attorneys for legal debt collection processes.

As part of this process, the Water Services Department needs to repair water leaks and increase the installation of WMDs. This will improve the City's payment ratio and reduce the total debt book. Most importantly, it will deliver savings on scarce water resources.

Ensure that citizens are billed correctly and only for services they consume

Citizens are currently only billed for services they consume, and the results of the City's Customer Satisfaction Surveys reflect positively on the accuracy and correctness of billing. However, such accuracy and correctness of billing remain dependent on the input uploaded by the utility and service departments. Billing internal controls are in place to identify material variances. Invoices are consolidated, displaying itemized and clearly indicated charges.

Citizens are billed once a month, and adequacy, accuracy and correctness of billing are established. In addition to the current practice of printing and mailing, technology is being utilised to implement an e-billing solution, using e-mail technology to make invoices more accessible and to encourage on-line transacting for citizens with internet access.

Programme 5.3(b): Internal management processes programme

The management accountability programme will focus on training managers in identified core administrative business processes. This will ensure that they have a thorough understanding of their accountability relating to those processes, and can properly implement, apply and manage them. This programme is aimed at improving governance in the City, which is linked to the strategic objective of a well-run city.

Individual managers are responsible for planning and managing budgets, people and resources. The organisation relies on them to get this right in order to reduce time wastage as a result of citizen complaints, cost escalations, duplications, audit queries, deviations, disciplinary actions, grievances and resignations. Unnecessary mistakes can also lead to cost increases and time losses, resulting in poor service performance.

Current managers (levels 1 – 4) will be trained in their specific areas of management accountability within the selected core corporate administrative business processes. Newly appointed managers will undergo induction training to ensure that they understand their accountability prior to assuming their management roles. The establishment of a management resources centre will afford managers access to the information they require to manage and make decisions effectively.

Deliverables of this programme include:

- 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.

CITY FRAMEWORKS

This section provides an overview of the framework of the institutional management and governance structures through which the City implements its strategies, using the appropriate resources.

THE GOVERNANCE STRUCTURE

The model below depicts the political governance arrangements after the local government elections held on 18 May 2011. It was established in terms of the relevant sections of the MSA.

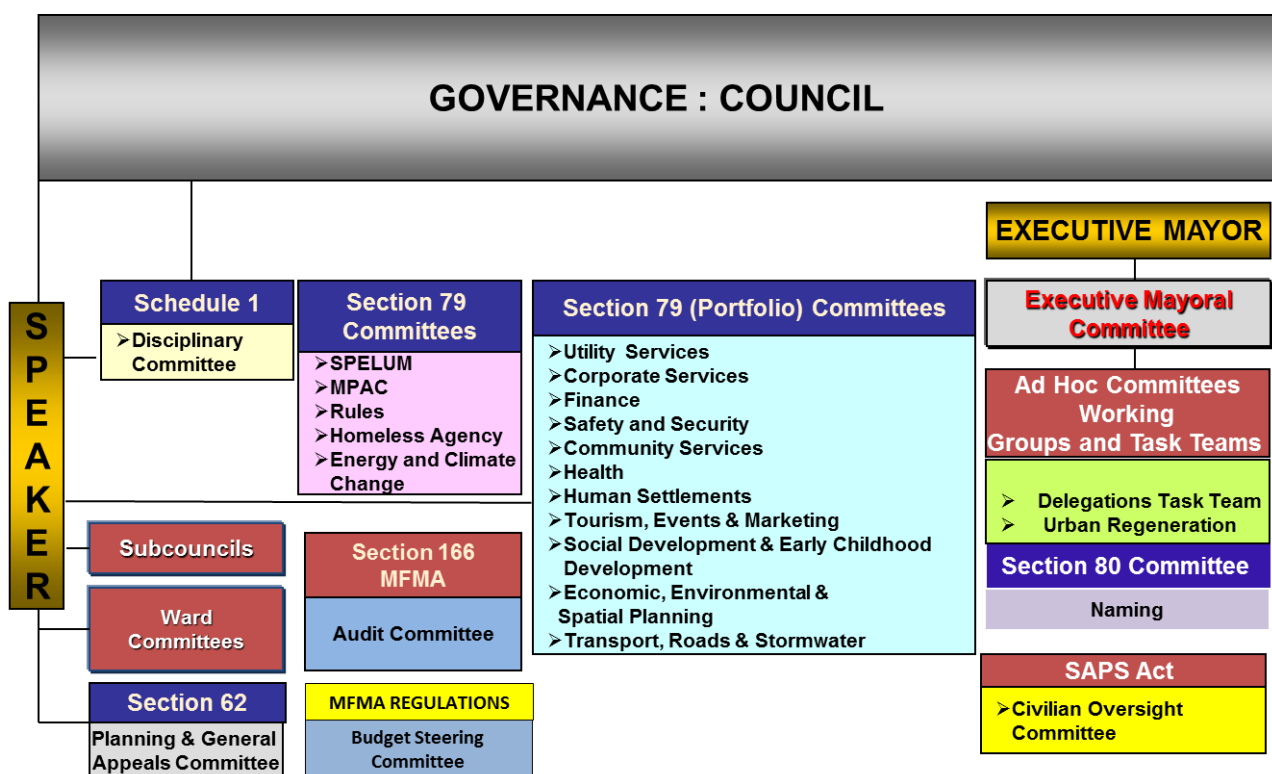


Figure 6.1: Governance structures

COUNCIL

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

At the inaugural meeting, Council elected its Executive Mayor, Executive Deputy Mayor and Speaker. Council also appointed a Chief Whip, whose primary purpose is to ensure party discipline.

MAYORAL COMMITTEE

The Mayoral Committee is appointed by the Executive Mayor. The Committee exercises the powers, functions and duties designated to it by 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:

Table 6.1: Mayoral Committee

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

CLUSTERS AND COMMITTEES

Section 79 portfolio committees

The terms of reference of all section 79 portfolio committees are, inter alia, the formulation of policy and the monitoring of its implementation within their specific functional areas. Portfolio committees are chaired by councillors who are appointed by full Council. Council established 11 section 79 portfolio committees arranged in the following two clusters:

1. Economic growth, development and infrastructure cluster

- Transport, Roads and Stormwater
- Utility Services
- Economic, Environmental and Spatial Planning
- Tourism, Events and Marketing
- Finance
- Corporate Services
- Human Settlements

2. Community cluster

- Human Settlements
- Health
- Social Development and Early Childhood Development
- Community Services
- Safety and Security

Portfolio committee chairpersons

Cllr R Moses	Tourism, Events and Marketing
Cllr T Thompson	Transport, Roads and Stormwater
Cllr D America	Corporate Services
Cllr J Slabbert	Human Settlements
Cllr C Brynard	Safety and Security
Cllr S Mamkeli	Utility Services
Cllr A van der Rheede	Community Services
Cllr C Clayton	Health
Cllr J van der Merwe	Finance
Cllr X Limberg	Economic, Environmental and Spatial Planning
Cllr R Arendse	Social Development and Early Childhood Development

Section 79 committees**Spatial Planning, Environment and Land Use Management Committee (SPELUM)**

The terms of reference of this committee relate to spatial planning, town planning, the environment and other related matters.

Municipal Public Accounts Committee (MPAC)

This is the mechanism through which Council exercises oversight over the expenditure of public money. As far as financial management is concerned, MPAC enables Council to fulfil its constitutional obligation to scrutinise and oversee executive action. It does this by holding the accounting officer and councillors accountable for their spending of ratepayers' money and their stewardship of public assets to ensure regular, economical, efficient and effective local government spending.

MPAC conducts its affairs in a non-party-political manner so as to maximise the effectiveness of its work. The committee ensures that the City's oversight report, as envisaged in section 129 of the MFMA, is prepared for adoption by Council. It also investigates and advises Council in respect of unauthorised, irregular or fruitless and wasteful expenditure in terms of section 32(2) of the MFMA.

Rules Committee

The Rules Committee is concerned with the rules of procedure of Council and its committees.

Homeless Agency Committee

The Homeless Agency Committee is the political oversight body that ensures that both new and old issues dealing with homeless people (street children, adults and street youth) are adequately addressed, and that previous and future programmes undertaken by the City in this regard are properly implemented and stay on track.

Section 80 committee**Naming Committee**

This committee is to consider and make recommendations to Council on matters pertaining to the naming of streets, buildings, and the like.

Municipal Systems Act section 62**Planning and General Appeals Committee**

This committee considers appeals against decisions taken in terms of delegated or sub-delegated authority by political structures, political office-bearers or councillors.

Schedule 1 committee

Disciplinary Committee

This committee is tasked with investigating any alleged breach of the code of conduct for councillors and making appropriate recommendations to Council. It also investigates non-attendance of meetings and imposes fines as determined by the Rules of Order of Council.

Municipal Finance Management Act section 166

Audit Committee

Every municipality is obliged to establish an independent audit committee in terms of section 166 of the MFMA, as amended. Its purpose is to assist Council in discharging its duties relating to the safeguarding of assets, the operation of adequate systems and control processes, and the preparation of accurate financial reporting and statements in compliance with all applicable legal requirements and prescribed accounting standards.

The Audit Committee does not have executive responsibility, and acts primarily in an oversight capacity. It does not perform any management functions or assume any management responsibilities. It provides a forum for discussing business risk and control issues, in order to develop relevant recommendations for consideration by the City Manager, Mayoral Committee and Council for their approval or final decision. The membership, resources, responsibilities and authorities (composition, functions and operation) required by the Audit Committee to perform its role effectively are stipulated in the Audit Committee terms of reference. The Committee is constituted in terms of the requirements of sound corporate governance practices and operates within that framework.

SAPS Act

Civilian Oversight Committee

In terms of section 64J of the South African Police Service Act of 1995, Council has appointed this committee to ensure civilian oversight of the municipal police service.

Speaker

Office of the Speaker

The Office of the Speaker's responsibilities include coordination of all processes flowing from subcouncil delegations, disciplinary investigations in terms of the code of conduct for councillors, and the code of conduct for municipal employees, rules of meetings of political structures, as well as the Planning and General Appeals Committee.

Subcouncils

A metropolitan subcouncil has such duties and powers as the metro council may delegate to it in terms of section 32 of the Municipal Structures Act. It may make recommendations to the metro council on any matter affecting its area of responsibility. A metropolitan subcouncil may advise the metro council on the duties and powers that should be delegated to it.

Subcouncils' terms of reference are as follows:

- (a) To make recommendations to Council on any matter affecting its area of jurisdiction
- (b) To exercise any power, duty or function delegated by Council
- (c) To exercise any power, duty or function conferred upon it in terms of the subcouncil bylaw

Subcouncils and chairpersons

Subcouncil 1	Cllr H Brenner
Subcouncil 2	Cllr G Twigg
Subcouncil 3	Ald. J Vos
Subcouncil 4	Ald. C Justus
Subcouncil 5	Cllr R Rau
Subcouncil 6	Cllr W Jaftha
Subcouncil 7	Cllr G Fourie
Subcouncil 8	Cllr S Pringle
Subcouncil 9	Cllr J Thuynsma
Subcouncil 10	Cllr P Mngxunyeni
Subcouncil 11	Cllr S Mamkeli
Subcouncil 12	Cllr E Andrews
Subcouncil 13	Cllr R Bazier
Subcouncil 14	Cllr N Landingwe
Subcouncil 15	Ald. B Watkyns
Subcouncil 16	Cllr T Amira
Subcouncil 17	Cllr G March
Subcouncil 18	Cllr M Oliver
Subcouncil 19	Ald. F Purchase
Subcouncil 20	Cllr I Iversen
Subcouncil 21	Cllr S Vuba
Subcouncil 22	Cllr J Heuvel
Subcouncil 23	Cllr N Bent
Subcouncil 24	Cllr X Sotashe

Ward Committees

Ward committees consist of up to 10 members of civil society in each ward, elected from 10 sectors determined by the Speaker in each ward. They meet at least every six months under the Chairmanship of the ward councillor to advise, monitor and represent the interests of the ward.

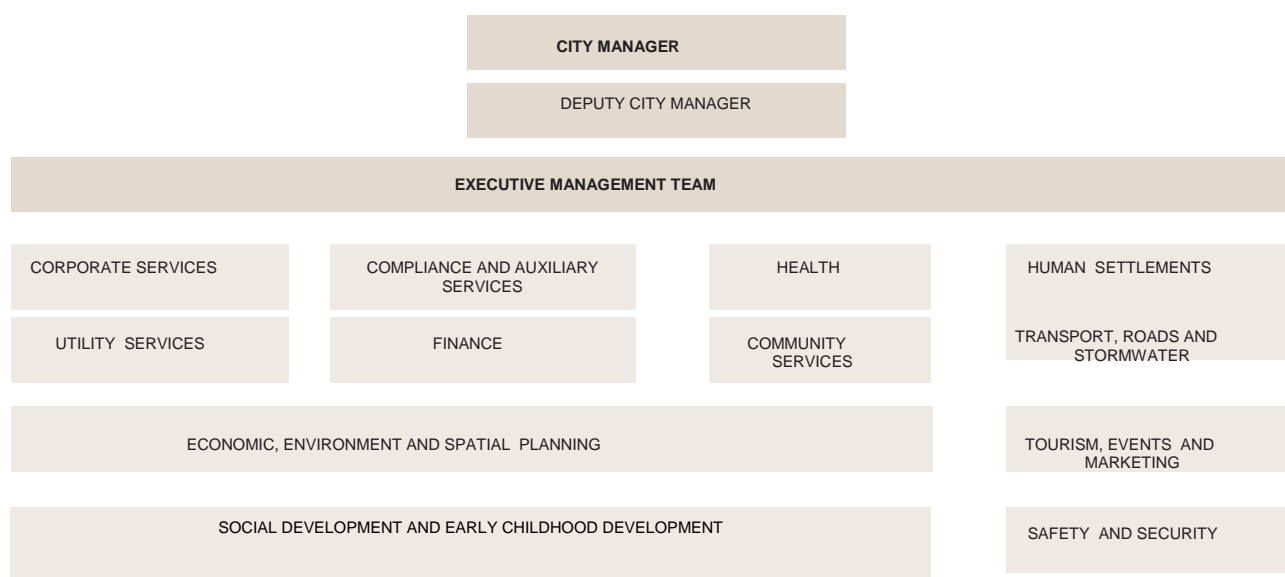
EXECUTIVE MANAGEMENT TEAM (EMT)

The EMT leads the City's drive to achieve its strategic objectives, as outlined in the Integrated Development Plan each year.

Macro-organisational design: City Manager and executive directors

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:

Figure 6.2: Senior administrative structure



Executive Management Team

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

Overview of Budget Assumptions applied to the 2013/14 – 2015/16 MTREF

Introduction

The Local Government Municipal Systems Act, Chapter 5, Section 26, prescribes the core components of the Integrated Development Plan. 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 Municipal Budget and Reporting Regulations, (Part 2; Budget-related policies of municipalities) require the accounting officer to ensure that budget-related policies are prepared and submitted to Council. One of these policies relates to the long-term financial plan, which aims to ensure that all long-term financial planning is based on a structured and consistent methodology, thereby ensuring long-term financial affordability and sustainability.

A municipality's financial plan integrates the financial relationships of various revenue and expenditure streams to give effect to the Integrated Development Plan (IDP). It provides guidance for the development of current budgets and assesses financial impacts on outer years' budgets by incorporating capital expenditure outcomes, operating expenditure trends, optimal asset management plans and the consequential impact on rates, tariffs and other service charges.

The City has developed a financial model (Medium Term Revenue and Expenditure Framework - MTREF) that aims to determine the appropriate mix of financial parameters and assumptions within which the City should operate to facilitate budgets which are affordable and sustainable at least 10 years into the future. In addition, it identifies the consequential financial impact of planned 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 the fiscal overview, economic climate, National and Provincial influences, IDP and other legislative imperatives, internal governance and community consultation into account in its deliberations.

Financial Strategic Approach

The 2013/14 MTREF period represents the 2nd year of the City's 5-year IDP period. The theme of the 2013/14 MTREF is "*optimal service delivery within an affordable tariff structure*"

i.e. budgeting to fit the City's strategy with the resources at its disposal. In ensuring this, various measures had to be taken and will be discussed in the paragraphs below.

The 2013/14 MTREF process commenced with a technical analysis of previous years' performance outcomes, an assessment of the current economic outlook and consultation with various role players. The process encompassed the following:

- MTREF presentations to EMT and BSC (Budget Steering Committee)
- Subcouncil budget consultations – attended by Executive Directors
- IDP community consultations
- Presentations by Directorates to a smaller BSC group on their business improvement measurements, capital investment plans for 3-year MTREF period
- Presentations by the Trading services with regard to their proposed budgets and tariff increases.

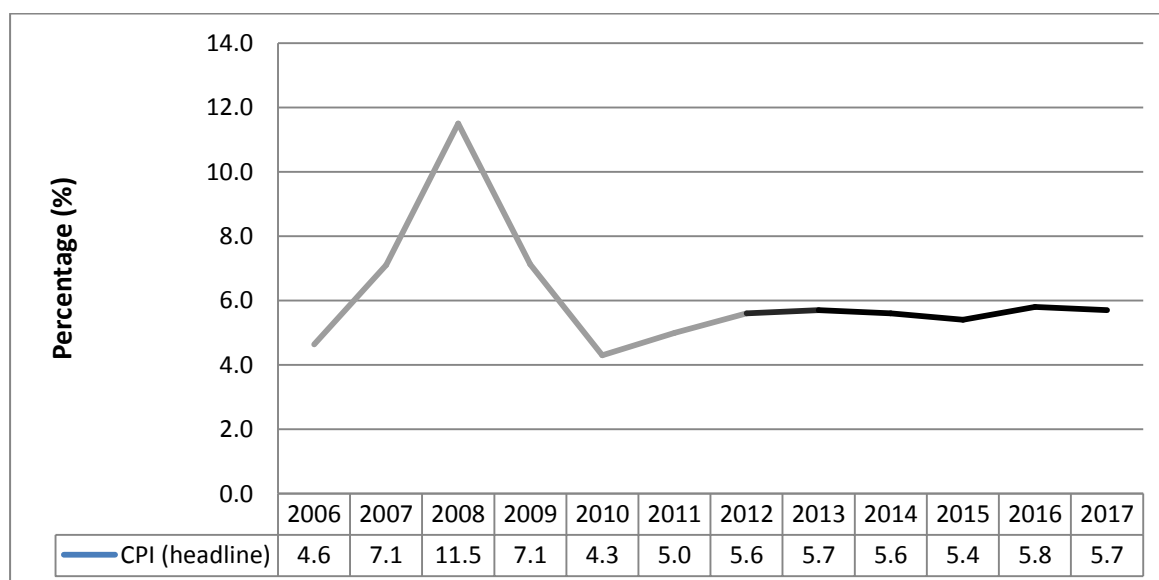
Economic Outlook

South Africa's economic outlook is dependent on both domestic and international factors. Domestically the economy is still absorbing the impact of recent strike action in the mining and farming sectors, whereas on the international front the European financial crisis still poses a risk. In light of this, the Bureau of Economic Research (BER) revised the GDP growth projection for 2013 downwards by 0.7 percentage points to 2.6%. BER further projects GDP to recover in 2014, projecting an average GDP growth of 3.6% for both 2014 and 2015.

Oil prices are currently volatile due to uncertainties around potential supply disruptions stemming from political tension in the Middle East, Iran's nuclear capabilities and hostilities between Turkey and Syria. As a result of this BER have projected oil prices to remain at the high rate of between \$100 to \$110 per barrel for 2014. BER further forecasts the Rand to end 2013 at an average of R8.57/\$ and is expected to end 2014 at R8.43/\$.

New Consumer Price Index (CPI) weights will be implemented from January 2013, which will attach a larger weighting to food costs. Notwithstanding that, CPI is expected to remain within the South African Reserve Bank (SARB) inflation target range of between 3% and 6%. CPI forecasts for the next 3 years are expected to remain at the upper end of the range due to food, petrol and energy costs. The graph below depicts the CPI for the past years and projections for the next 5 years as per BER. Due to the abovementioned factors, interest

rates are expected to remain constant in 2013 and 2014, with minor increases, but is expected to increase from 2015 onwards. The graph below shows the CPI trend actual and forecast for 12 years as per BER.



CPI forecast

BER has forecasted CPI as 5.7%, 5.6% and 5.4% for the calendar years 2013 to 2015 respectively. The City's forecasted CPI in municipal financial years are 5.6% for 2013/14 and 2014/15 and 5.8% for 2015/16.

National and Provincial Government influences

The Local Government Budgets and Expenditure Review published by National Treasury highlighted the following areas as requiring particular attention by municipalities:

- Revenue management – municipalities need to ensure that billing systems are accurate, send out accounts to residents and follow up to collect revenues owed.
- Collecting outstanding debts – This requires political commitment, sufficient administrative capacity, and pricing policies that ensure that bills are accurate and affordable.
- Pricing services correctly – The full cost of services should be reflected in the price charged to residents who can afford to pay. Many municipalities offer overly generous subsidies and rebates that result in services being run at a loss, resulting in funds being diverted away from other priorities.

- Underspending on repairs and maintenance – Often seen as a way to reduce spending in the short term, underspending on maintenance can shorten the life of assets, increase long-term maintenance and refurbishment costs, and cause a deterioration in the reliability of services.
- Spending on non-priorities – Many municipalities spend significant amounts on non-priority items including unnecessary travel, luxury furnishings, excessive catering and unwarranted public relations projects. Consultants are often used to perform routine tasks. Considering the pressurised economic climate continued spending on non-priority wants cannot be sustained.

NT Circular 66 urged municipalities to work through this review in preparation of their 2013/14 MTREF.

A further major influence of National Government on municipalities' budget process was the review of the equitable share formula (discussed below). In line with the National and Provincial themes of job creation, service delivery and social responsibility, the City reflects these in its IDP and it was also highlighted in the Mayor's focus areas.

Financial modeling

The outcomes of the MTREF modeling 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 compiled.

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

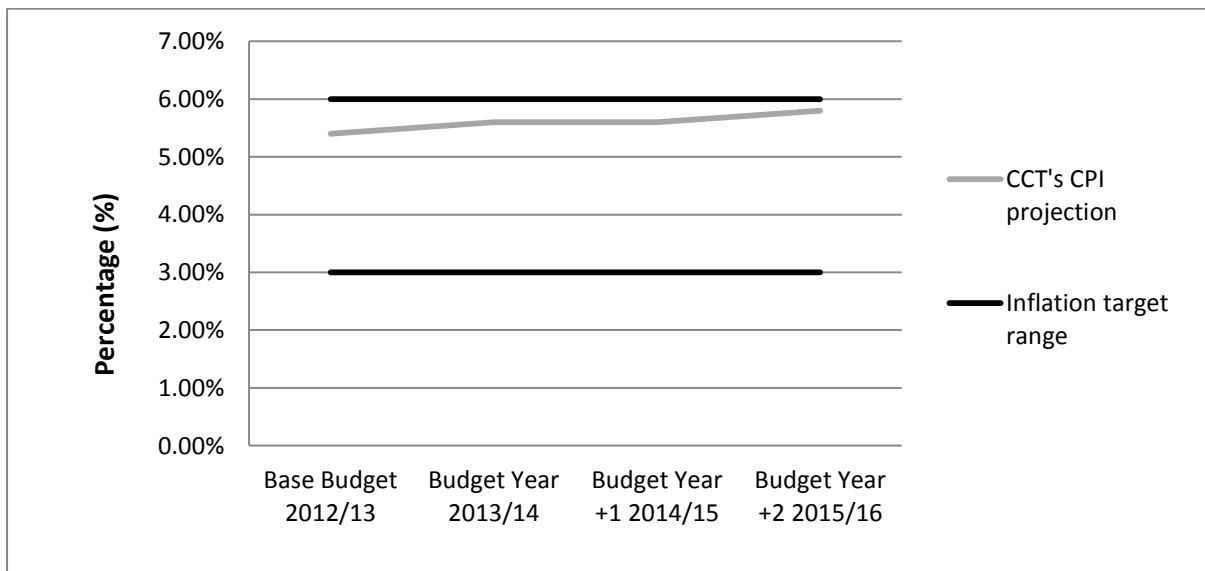
- Higher than inflation Repairs and Maintenance provisions to attain nationally benchmarked levels to ensure and enhance preservation of the City's infrastructure.
- Higher increases to selected cost elements subjected to higher than average inflationary pressure, e.g. staff costs.
- General expenses (e.g. catering, entertainment, public functions and travelling and subsistence) were adjusted downwards by R103m to give effect to NT circular 66 and to ensure affordability.
- Reducing the vacancy provision by R42m.
- City funding provision of R122m in 2013/14 for EPWP and a further R17m 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.
- National and Provincial allocations as per the 2013 DORbill and 2013 Western Cape Provincial gazette.

Expenditure Analysis – a 3-year preview

(a) General inflation outlook and its impact on municipal activities

CPI projected for the City is 5.6% for 2013/14 and 2014/15 and 5.8% for 2015/16. These levels are within the SARB inflation targeting range of between 3% to 6% range and is depicted in the graph below.



CPI increase

(b) Collection rate for revenue services

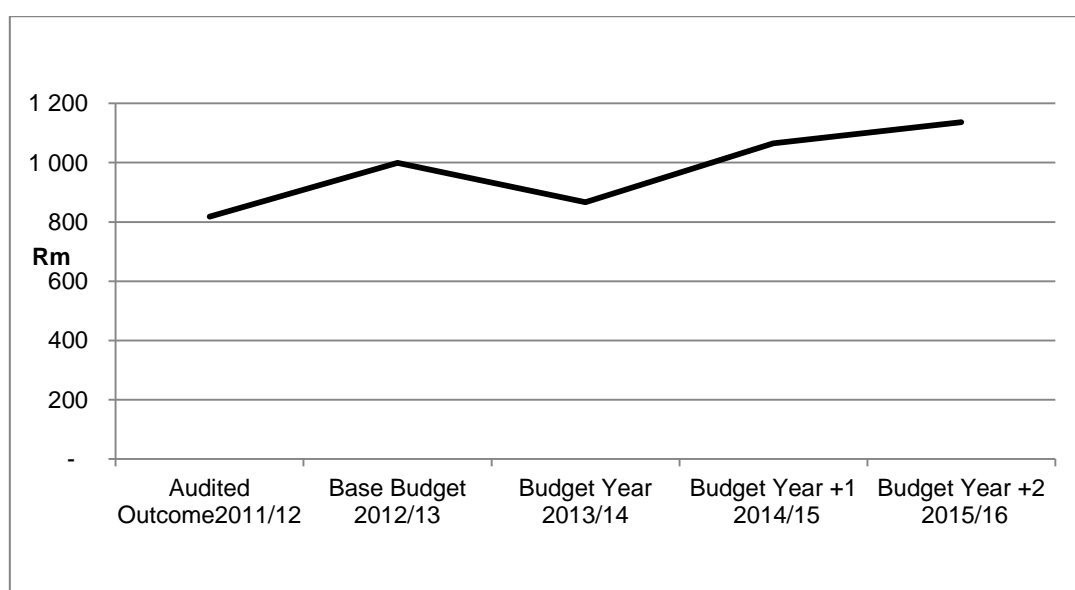
In accordance with relevant legislation and national directives, the City's projected revenue recovery rates are based on realistic and sustainable trends. In calculating the working capital reserve, the following collection ratios were applied:

Service	Base Budget 2012/13	2013/14	2014/15	2015/16
Property Rates	96.00%	96.00%	96.00%	96.00%
Electricity	97.00%	98.00%	98.00%	98.00%
Water	91.50%	92.50%	93.50%	94.00%
Sewerage	91.50%	92.50%	93.50%	94.00%

Refuse	95.00%	93.00%	93.00%	93.00%
Housing	45.00%	47.00%	48.50%	49.50%

Property Rates and Refuse collection ratios is expected to remain constant over the 2013/14 MTREF period. Electricity Service's is expected to increase from 2012/13 to 2013/14, in line with recent years' trends. The increase in the Water and Sanitation collection ratio is due to the initiative to reduce debt, which include the increases to the number of debt actions and additional rollout of water management devices. Housing collection ratio is also expected to increase over the 2013/14 MTREF, which is due to initiatives that includes amongst other, expanded housing debt management and the Payers Incentive Scheme.

A contribution of R866 million towards debt impairment was provided for the 2013/14 budget and is based on an average collection ratio of 94% (excludes Housing). The graph below shows the provision of bad debts for the period 2011/12 to 2015/16.



Debt impairment

(c) Salary increases

Salaries, Wages & related staff cost expenses

A 3 year Salary and Wage collective agreement was entered into in 2012. The term of the agreement covers the 2012/13 to 2014/15 period; in the absence of an agreement for the third year of this MTREF period the provisions provided for 2014/15 were also assumed for 2015/16.

In terms of the agreement, the salary and wage increases are to be calculated as follows:
2013/14 financial year:

Average CPI percentage for the period 1 February 2012 to 31 January 2013 plus 1.25%.

2014/15 financial year:

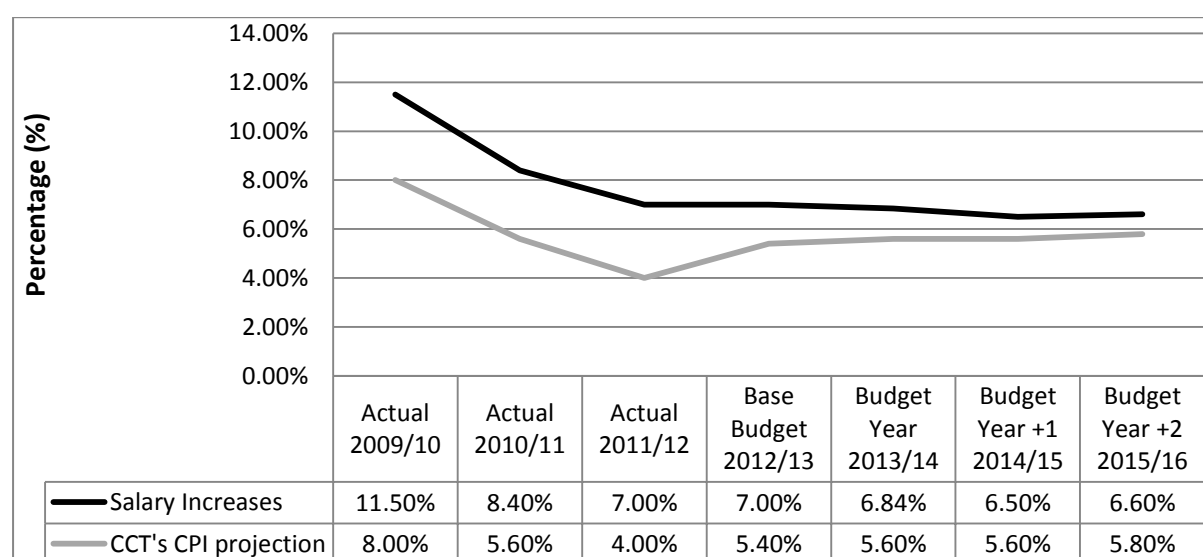
Average CPI percentage for the period 1 February 2013 to 31 January 2014 plus 1%.

The agreement further stipulates that if, in any of these years the average CPI percentage, as per the calculation above, is less than 5%, the average CPI will be deemed to be 5% and in the event that the average CPI is above 10% the average CPI will be deemed to be 10%.

The actual CPI for the period 1 February 2012 to 31 January 2013 (ex STATSSA) is 5.59%, the salary provision made for the 2013/14 MTREF is therefore 6.84% (5.59%+1.25%).

In addition, provision was made for an incremental allowance of 2% to cater for performance- and other notch increases.

The graph below shows the consistent above-CPI salary increases for the last three years and for the projected MTREF period.



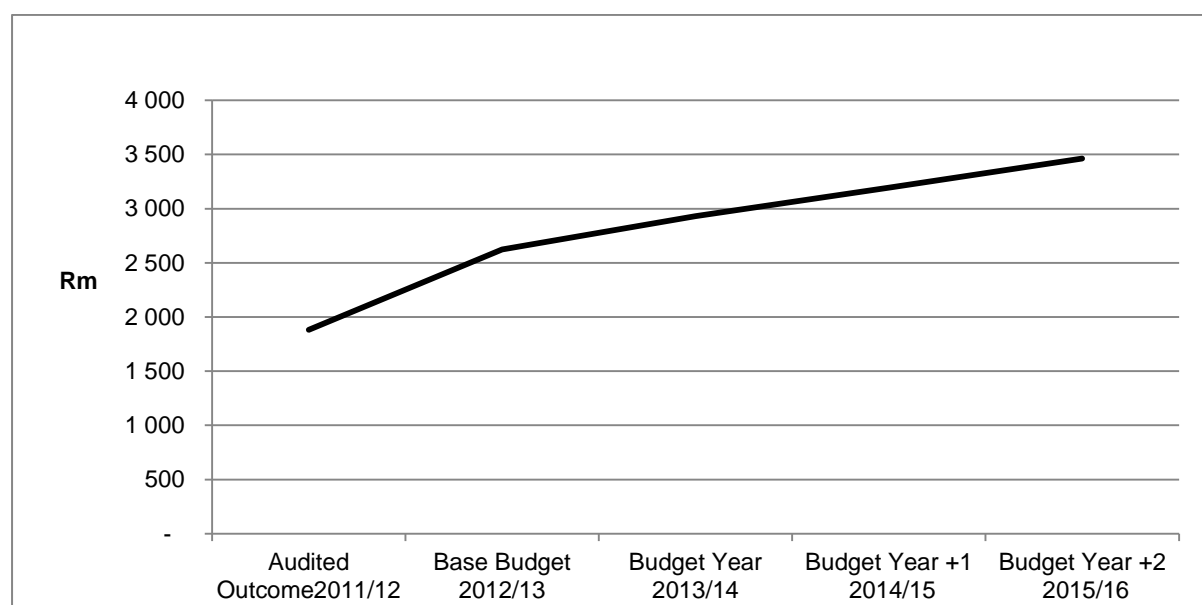
Salary increases

(d) Ensuring maintenance of existing assets

Repairs and maintenance

The MTBPS highlighted the under-spending on repairs and maintenance by municipalities. Reference in NT Circular 66 is made to NT circulars 54, 55 and 58 which stressed the importance of securing the health of a municipality's asset base by increased spending on repairs and maintenance. NT circular 58 of 2011 indicated that 'allocations to repairs and maintenance, and the renewal of existing infrastructure must be prioritized'.

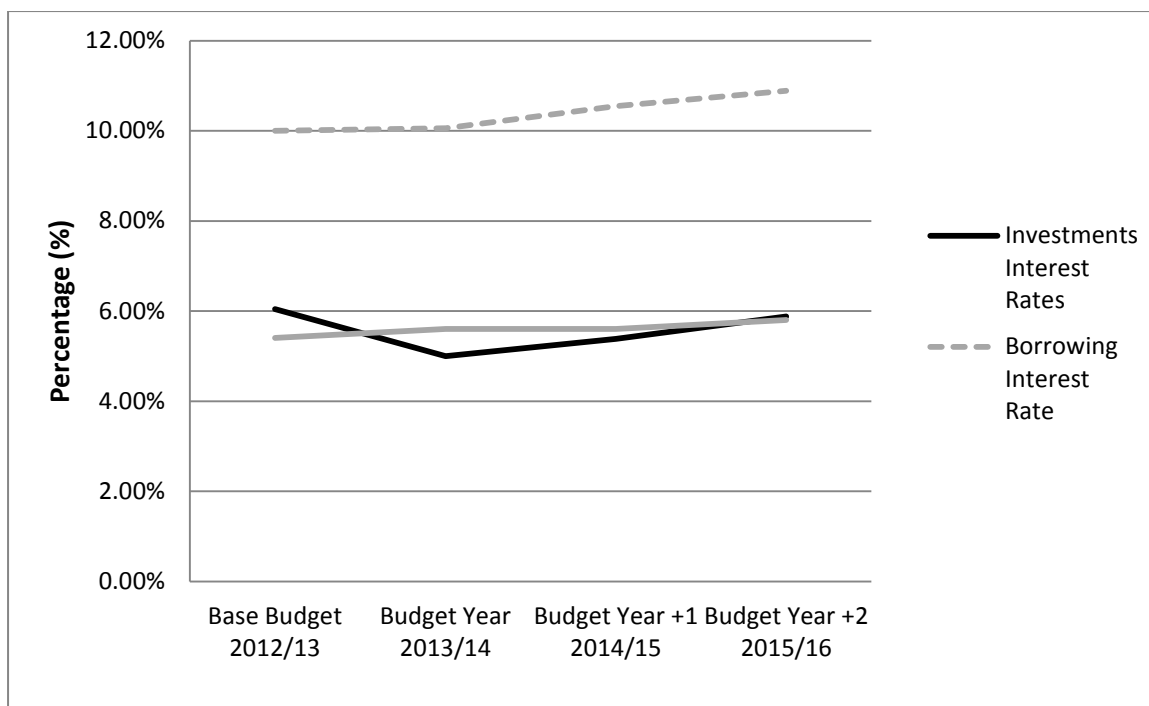
In this regard repairs and maintenance was budgeted at 3% above CPI over the MTREF. The graph below shows the increasing expenditure trend on repairs and maintenance from 2011/12 and projected to 2015/16.



Repairs and Maintenance

(e) Interest rates for borrowing and investment of funds

Borrowing interest rates is factored at a prime rate of 10.06% for 2013/14 and is expected to increase to 10.89% in 2015/16. The investment interest rate has plummeted from the previous financial period by 1.04%, 5.00% was applied for 2013/14 and is expected to increase to 5.88% in 2015/16.



Interest Rates

(f) Operating – capital financing

Depreciation

Calculation of depreciation on new capital expenditure is based on variables such as asset class life span, ranging between 9 and 50 years, depending on the nature of the asset. An annual capital expenditure implementation rate of 100% was assumed. Depreciation of existing assets is based on simulated SAP data which reflects actual values per annum. Assets under Construction (AUC) are calculated based on asset class lifespan and projected capitalisation dates.

Borrowing

Borrowing is done in terms of Chapter 6 of the MFMA where a long term loan will be entered into if it is affordable and sustainable. Due to the City healthy cash position the City will not enter into a loan during 2013/14 financial year.

Revenue Analysis – a 3 year preview

(a) Growth or decline in tax base of the municipality

Service growth

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

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

Electricity has projected no service growth over the MTREF, due to the impact of energy saving plans and increasing tariffs, thus reducing consumption.

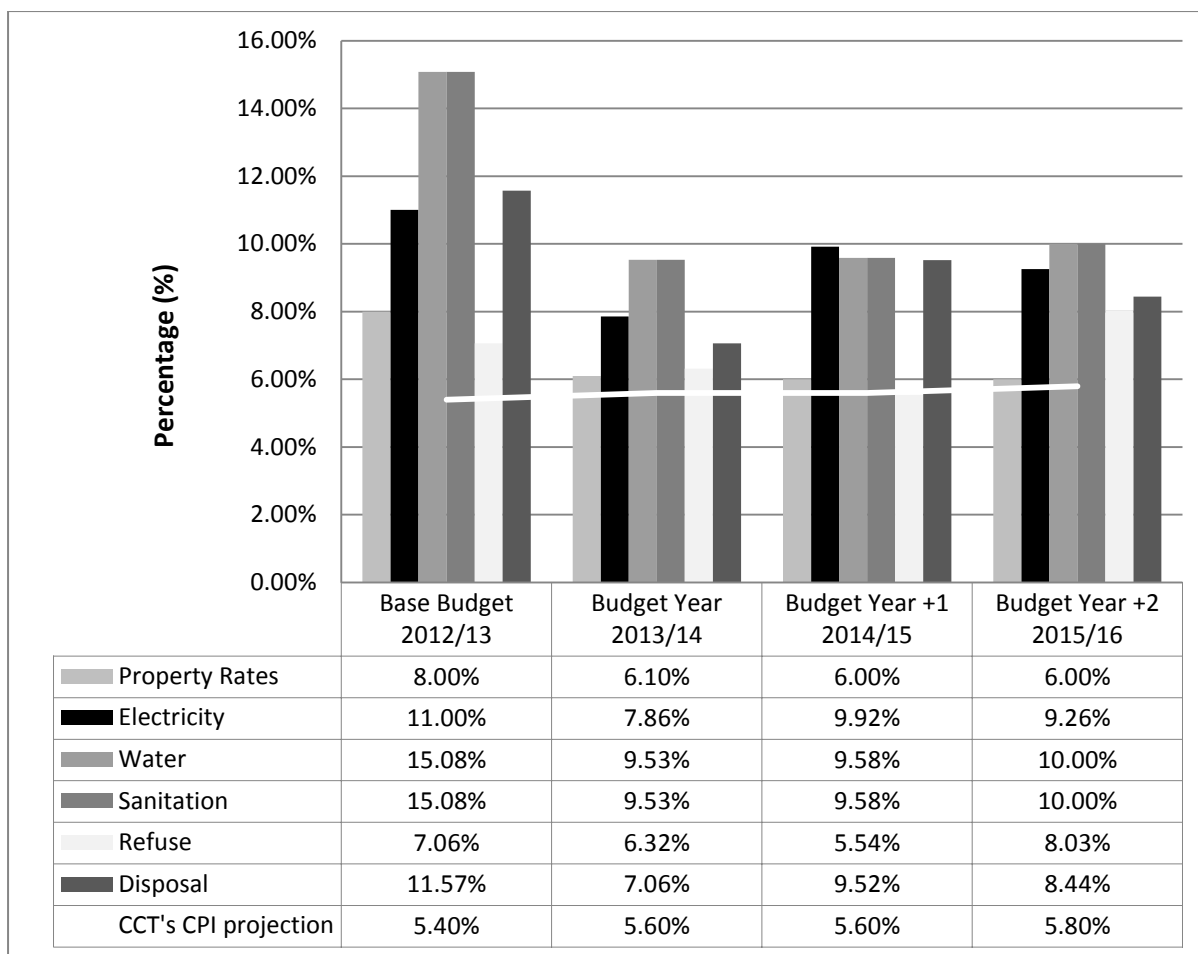
Refuse

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.

(b) Major tariffs and charges: Rates and Trading Services

The adverse impact of the current economic climate, coupled with the demand for new and upgraded infrastructure, made tariff increases higher than CPI levels inevitable.

NT circular 66 of December 2012 "encourages municipalities to keep increases in rates, tariffs and other charges at levels that reflect an appropriate balance between the interests of the poor households, other customers' and ensuring the financial sustainability of the municipality. For this reason municipalities must justify in their budget documentation all increases in excess of the 6 percent upper boundary of the SARB inflation target". Nevertheless, it further indicates that tariffs should be cost reflective. In this regard the following represents the revenue increases included over the 2013/14 MTREF.



Average revenue increases

Property Rates

Rates revenue increase is at 6.1% in 2013/14 and 6% for the two outer years; i.e. within the inflation target range. This increase will afford the City to provide for the recurrent operating costs, new budget realities and for the investments in new infrastructure of Rate funded services.

Electricity

Eskom announced their increase for bulk purchases at 6% after NERSA earlier determined that the approved Eskom increase for the next five years would be 8%. Based on this, the City's average revenue increase requirement is 7.86% for the 2013/14 financial year and 9.92% and 9.26% for the two outer years respectively. The higher than CPI increase is attributed to various factors which would include the higher than CPI Eskom increase and salary increases. It furthermore caters for the increased costs of finance charges (15%) to the previous financial year, due to increased investments in new infrastructure and additional

staff requirement to ensure continued optimal service delivery and an increase in the number of revenue collection teams to further improve the collection ratio.

Water and Sanitation

NT circular 66 states that “municipalities are to review the level and structure of the Water and Sanitation tariffs. If the tariffs is not fully cost reflective, the municipality should develop a pricing strategy to phase-in the necessary tariff increases in a manner that spreads the impact on consumers over a period of time. All municipalities should aim to have appropriately structured and cost reflective tariffs in place by 2014”.

The average Water and Sanitation revenue increase for 2013/14 is at 9.53% and averages 9.8% over the two outer years. These increases were required to ensure that current infrastructure is sufficiently maintained, for the investments in new infrastructure, to cater for increased water demand and to ensure compliance to the Waste Water Treatment Works legislation issued by the Department of Water Affairs.

Solid Waste

According to NT Circular 66, “municipalities’ are reminded that where Solid Waste tariffs do not cover the cost of providing the different components of the service, municipalities should aim to have appropriately structured, cost reflective solid waste tariffs in place by 2015”.

The Disposal average increase for 2013/14 is at 7.06%. This increase, amongst other, is required for the rehabilitation of landfill sites and for the operating costs relating to new transfer stations. The 6.32% average increase for Refuse in 2013/14 is to improve the standard of refuse removal service.

Housing rental stock

The monthly rental charge for the City’s housing rental properties is based on a rate per square meter applied to the size of the unit being rented.

The rates for 2013/2014 are as follows:

- Rental (per square meter): R 7.80
- Rental (per square meter including water where applicable): R 10.82
- Excludes premiums and deductions

(c) Impact of national, provincial and local policies

Fuel levy

The general fuel levy is legislated by the Taxation Laws Amendment Act (2009) that makes provision that each metro's share be announced through a Government Gazette. The fuel levy sharing amounts for each metro is therefore published annually through a Notice in the Government gazette.

The Fuel levy allocation is based on the latest available fuel sales figures within the jurisdiction of the City as a metro. The following amounts were allocated to the City as per the 2013/14 allocation letter received from NT:

2013/14 –	R1.896bn
2014/15 –	R2.015bn
2015/16 –	R2.108bn

Equitable Share

The Equitable Share formula has been reviewed by the National Treasury, the Department of Cooperative Governance and the South African Local Government Association, with assistance from the Financial and Fiscal Commission and Statistics South Africa. The new formula and allocations were endorsed by the Budget Forum and Cabinet in February 2013.

The formula provide a subsidy for the provision of free basic water, electricity, sanitation and refuse removal services for every poor household. It also provides funds for the institutional costs of municipalities, a community services component which provides funding towards the provision of core municipal services not included under basic services. To ensure that the funds for institutional costs and non-trading services are targeted at poorer municipalities, the formula applies a revenue-adjustment factor reflecting municipalities' ability to generate their own revenue. The formula used data from the 2011 Census which will be updated annually to reflect estimates of population growth and projected increases in the cost of services such as water and electricity.

Structure of the local government equitable share formula

$$LGES = BS + (I + CS) \times RA \pm C$$

where

LGES is the local government equitable share

BS is the basic services component – basic services subsidy x number of poor households

I is the institutional component – base allocation + [allocation per councillor * number of council seats]

CS is the community services component – [municipal health and related services allocation x number of households] + [other services allocation x number of households]

RA is the revenue adjustment factor

C is the correction and stabilisation factor

Equitable share provisions included in the budget are based on the 2013 Division of Revenue Bill. Based on the calculation as set out above the City had a revenue adjustment factor of zero which meant that it did not receive any allocation from the institutional and non-trading services components on which the factor was applied. The following amounts were allocated to the City as per the 2013 DORb.

2013/14 –	R1.243bn
2014/15 –	R1.502bn
2015/16 –	R1.815bn

As in previous years' the DORb, municipalities are guaranteed to receive at least 90% of the indicative allocations for the middle year of the National MTEF. The figures above reflect the 100%.

(d) Capital expenditure

The total capital budget included for the 3-year MTREF period is as follows:

Funding Source	2013/14 R' 000	2014/15 R' 000	2015/16 R' 000
CGD	2 583 308	2 533 667	2 474 896
CRR	700 820	579 857	558 106
Revenue	16 968	15 874	16 447
EFF	2 149 497	2 048 074	2 442 586
TOTAL	5 450 593	5 177 472	5 492 034

Grants received from National and Provincial Government remains a significant funding source over the 2013/14 MTREF. External Financing Fund (EFF) over the 3 years averages R2bn.

(e) Borrowing and credit rating

The City's borrowing is done in terms of the City's borrowing policy and is influenced by the capital investment / EFF requirement for the 2013/14 MTREF. The City requires a credit rating to demonstrate its ability to meet its financial obligations. Potential lenders also use this rating to assess the City's credit risk, which in turn affects the pricing of any subsequent loans taken. Factors used to evaluate the creditworthiness of municipalities include the economy, debt, finances, politics, management and institutional framework.

Moody's maintained the rating and outlook for the City as 'double A' (Aa2.za) for the past four years. In 2012, due to the South Africa's national rating being downgraded from A3 to Baa1 the City's rating was also downgraded to Aa3. The City's rating is as follows:

Category	Currency	Rating	Annual rating 2012/13	Previous Rating
Outlook	-	Negative	14 December 2012	Negative
NSR Issuer Rating	Rand	Aa3.za	14 December 2012	Aa2.za
NSR ST Issuer Rating	Rand	P-1.za	14 December 2012	P-1.za
NSR Senior Unsecured	Rand	Aa3.za	14 December 2012	Aa2.za

The definitions of the rating categories are:

Negative Outlook - reflects that a credit rating assigned to an issuer which may be lowered

NSR Issuer Rating – Aa3.za – Issuers or issues rated A.n present above average credit worthiness relative to other domestic issuers.

NSR Issuer Rating – Aa2.za – Issuers or issues rated Aa.n demonstrate very strong creditworthiness relative to other domestic issuers.

NSR ST Issuer Rating – P-1.za – Issuers (or supporting institutions) rated Prime-1 have a superior ability to repay short-term debt obligations.

NSR Senior Unsecured – Issuers demonstrate very strong creditworthiness relative to other domestic issuers.

(f) Major parameters

The following table summarises the major parameters applied to the operating budget:

	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 (SALGA Agreement)	6.84	6.50	6.60
Increment provision	2.00	2.00	2.00
General Expenses	5.60	5.60	5.80
Repairs & 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 (EFF component) Expenditure	R2.149bn	R2.048bn	R2.443bn
Equitable Share Allocation	R1.243bn	R1.502bn	R1.815bn
Fuel Levy	R1.896bn	R2.015bn	R2.108bn

SCORECARD

ADDENDUM A: HOUSING PROJECTS

INTEGRATED DEVELOPMENT PLAN 2013-2014 REVIEW HUMAN SETTLEMENT PROJECT SCHEDULE NEW HOUSING PROJECTS

No.	Potential future projects (Pipeline)	Area in ha - units to be determined at detail planning	Area	Sub- Council	Ward
1	Atlantis South	329,0	Atlantis	1	29
2	Belhar Vacant School Sites	14,2	Belhar	6	12,22
3	Bellville CBD - Taxi Rank/Station	2,9	Bellville	6	10
4	Bloekombos and Surrounding properties	51,8	Kraaifontein	7	101
5	Bonteheuwel Infill	5,5	Bonteheuwel	5	50,31
6	Brackenfell - Everite Land	16,3	Brackenfell	2	6
7	Darwin Road	129,8	Kraaifontein	7	105
8	Hanover Park	8,6	Hanover Park	17	46,47
9	Harare Infill Housing Project	n/a	Khayelitsha	10	98
10	Hostels Redevelopment - Nyanga CRU	11,6	Nyanga	14	37,39,40
11	Hostels Redevelopment -Gugulethu CRU	13,7	Gugulethu	11	42,44
12	Joe Slovo Park - Freedom Way	0,6	Milnerton	1	4
13	Kalkfontein	30,9	Kuils River	21	11, 19
14	Kapteinsklip	17,3	Mitchell's Plain	12	82
15	Kensington Infill	0,8	Kensington	15	56
16	Kewtown Infill CRU	5,6	Kewtown	11	49
17	Leonsdale GAP - Jan van Riebeeck Drive	16,8	Elsies River	4	26
18	Lwandle Hostels	6,6	Lwandle	8	86
19	Macassar Erf 5315	11,78	Macassar	22	109
20	Mfuleni Hostels	17,0	Mfuleni	21,22	16,108
21	Mitchell's Plain Infill: Beacon Valley	9,3	Mitchell's Plain	10	99
22	Mitchell's Plain Infill: Westgate	13,2	Mitchell's Plain	23	75,88
23	Nooiensfontein	75,5	Blue Downs	21	19
24	Ottery CRU	1,4	Ottery	18	63
25	Pelican Park Phase 2 (BNG)	n/a	Pelican Park	19	67
26	Pelican Park Phase 2 (Bonded)	81,0	Pelican Park	19	67
27	Penhill	279,0	Eerste River	21	14
28	Philadelphia Infill	0,45	Philadelphia	7	105
29	Pine Road - Social Housing	0,17	Woodstock	15	57
30	Protea Park - CRU	3,5	Atlantis	1	32
31	Rondebosch East - GAP	11,5	Rondebosch	17	60
32	Scottsville - GAP	1,2	Kraaifontein	2	7
33	Zeekoevlei	13,2	Zeekoevlei	19	67
34	Sarepta GAP	1,8	Kuils River	21	11
35	Strandfontein	70,7	Strandfontein	19	43
36	Swartklip/Denel land	260,0	Khayelitsha	10	99
37	Vlakteplaas	72,0	Strand	8	100

38	Voortrekker Road Corridor - Brownfield Developments	n/a	Voortrekker Road	various	various
39	Walmer Estate	0,85	Walmer Estate	15	57
40	Wolwerivier	5,2	Vissershok	1	32
These projects are subject to review and change and new land may be added during the year					

NEW HOUSING PROJECTS (Continued)

No.	Planning Stage	Units	Erf Number	Area	Sub-Council	Ward
1	Adriaanse New CRU	150	Portion of POS	Elsies River	4	25
2	Atlantis Kanonkop (Ext.12) Phase 2 & 3	1500		Atlantis	1	29
3	Belhar Pentech Infill	340	28981	Belhar	6	12
4	Bella Riva (BNG & GAP)	1000	Various erven	Durbanville	7	105
5	Dido Valley	600	4621,4626	Simonstown	19	61
6	Driftsands	2500		Driftsands	21	19
7	Edward Street: Ottery Sustainable Development	104	6480 & 6481	Ottery	18	66
8	Eureka BNG	250	12792, 12782	Elsies River	4	25
9	Garden Cities Housing Project	4000		Durbanville	7	105
10	Green Point Phase 3	500		Khayelitsha	10	93
11	Gugulethu Infill (Erf 8448/MauMau)	1071	8448 / 2849 & 2870	Gugulethu/Nyanga	14	37,38
12	Hangberg CRU	145	8474, 8176	Hout Bay	16	74
13	Imizamo Yethu - Phase 3	1100	7296	Hout Bay	16	74
14	Kleinvlei Erf 901	66	Erf 901	Blackheath	21	17
15	Langa Hostels; New Flats	461		Langa	15	51, 52, 53
16	Macassar	2500	3968	Macassar	22	109
17	Mannenbergh Infill: The Downs	651	Various erven	Manneberg	11,17	42,46
18	Masiphumelele - Phase 4	327	5131	Kommetjie	19	69
19	Mfuleni Ext 1 & 2	700	Various erven	Mfuleni	22	16
20	Morkel's Cottage	400	15152	Rusthof, Strand	8	86
21	Morningstar	150	5643 & 13999	Durbanville	7	103
22	Nonqubela Makhaza: Consolidation	814		Khayelitsha	24	96
23	Nonqubela Site B: Consolidation	430		Khayelitsha	10	93
24	Ocean View Infill	397	Various erven	Ocean View	19	61
25	Scottsville Social Housing	350	8287	Kraaifontein	2	111
26	Silvertown Consolidation	1316		Khayelitsha	10	93
27	Sir Lowrys Pass Village (Pinetown & Balestra)	140		Sir Lowrys Pass	8	100
28	Valhalla Park Infill	777	1484, 3484, 3462	Valhalla Park	4	30
29	Wallacedene Phase 10A	1617		Kraaifontein	2	6
30	Wallacedene Phase 10B	256		Kraaifontein	2	6
	These projects are subject to review and change and projects from the pipeline may be added during the year					

NEW HOUSING PROJECTS (Continued)

No.	Under Construction	Total Units per project	Erf Number	Area	Sub-Council	Ward
1	Amakhaya Ngoku Masiphumele	352		Noordhoek	19	69
2	Atlantis Kanonkop (Ext.12) Phase 1	455	6268, 7767/8	Atlantis	1	29
3	Bardale Phase 4 & Upgrading Phase 1	3112	451	Mfuleni	21	108
4	Brown's Farm Phase 6	678	A,B,C & D	Brown's Farm	18	80
5	Delft The Hague	2407	Various erven	Delft	5	13
6	Happy Valley Phase 2	1350	454 (portions)	Blackheath	21	14
7	Hazendal Infill (Bokmakierie)	166	Various erven	Athlone	11	49
8	Heideveld Duinefontein Road	759	Various erven	Heideveld	11	44
9	Hostels Redevelopment - Ilinge Labahlali	324		Nyanga	14	37,39
10	Mfuleni Flood Relief Consolidation	4461		Mfuleni	21	108
11	Nyanga Upgrading	2070	Various erven	Nyanga	14	36,37,39
12	Ocean View (Mountain View)	547		Ocean View	19	61
13	Pelican Park Phase 1 (BNG)	2000	829	Pelican Park	19	67
14	Pelican Park Phase 1 (Bonded)	1200	829	Pelican Park	19	67
15	Philippi East Phase 5	405		Philippi	13	35
16	Philippi Park	1100		Philippi	23	88
17	Rondevlei	225	111018	Rondevlei	18	110
18	Scottsdene (BNG & CRU)	890	Various erven	Scottsdene	2	6,7
19	Scottsdene (Bonded)	1310	Various erven	Scottsdene	2	6,7
20	Silvertown Khayelitsha (SST)	1316	18332	Khayelitsha	10	93
21	Site C: Survey & Subdivision (PHDB)	6265	Various erven	Khayelitsha	9	18, 87
22	Somerset West 10 ha site	390	10490	Somerset West	22	15
23	Wallacedene Phase 3 - 9 Consolidation	5681		Kraaifontein	2, 7	6, 101, 111
24	Witsand - Phase 2	1835	1065-5, 1065-6	Atlantis	1	32
25	People Housing Projects City wide	1550		City wide		

SOCIAL RENTAL HOUSING PROJECTS

No.	Potential future projects (Pipeline)	No. of Units	Sub-council	Ward
1	Bothasig Phase 2	100	3	5

No.	Planning stage	No. of Units	Sub-council	Ward
1	Dillon Lane, Woodstock	64	15	57
2	Pine Road	180	15	57
3	Ottery Phase 1	150	18	63
4	Ottery Phase 2	200	18	63
5	Wetton Phase 1	100	18	63
6	Wetton Phase 2	200	18	63
7	Wetton Phase 3	100	18	63
8	Mupine	150	15	57
9	Steenberg Phase 2(B)	100	18	68
10	Montclair Phase 1	300	12	78
11	Montclair Phase 2	350	12	78
12	Brooklyn Regeneration	250	15	55
13	Belhar Phase 1	300	6	22
14	Belhar Phase 2	316	6	22
15	Lansdowne	130	17	60
16	E-Junction Phase 2	282	4	28
17	District Six	750	15	77
18	Scottsdene Phase 1	500	2	7
19	Scottsdene Phase 2	500	2	7
20	Royal Maitland 4	100	15	56

No.	Under Construction	No. of Units	Sub-council	Ward
1	Steenberg Phase 2(A)	150	18	68
2	Harmony Village (Inst)(Westcape)	268	3	5
3	Scottsdene (Soc)	100	2	7
4	Belhar (Soc)	150	6	22
5	E-Junction Phase 1(Prov)	120	4	28

URBANISATION PROJECTS (UP)

1(UP) Emergency Housing Programme

NO.	In Consulting/ Construction Phase	Area	Units	Sub-council	Ward
1	Sir Lowry's Pass	Helderberg	177	8	100
2	Wolwerivier (Vissershok)	West Coast	500	1	104
Any new project that may be required in cases of emergency					

NO.	Planned	Area	Units	Sub-council	Ward
1	Busasa Mfuleni	Mfuleni	850	22	16
Any new project that may be required in cases of emergency					

2(UP) Other Temporary Resettlement Areas

NO.	In Consulting/ Construction Phase	Area	Plots	Sub-council	Ward
1	Shukushukuma	Mfuleni	89	21	108
2	Masiphumelele	Kommetjie	180	19	62
3	Fisantekraal	Kraaifontein	250	7	105
Any new project that may be required in cases of emergency or to allow for project implementation					

3(UP) Upgrade of Informal Settlements Programme

Project (in Planning Stage)	Estimated opportunities	Sub-council	Ward
Symphony Way (New Housing)	2750	5	106
Enkanini	2000	24	95
Tambo Square	220	14	41
Phola Park Gugulethu	400	11	42
Kalkfontein	1400	21	19
8ste Laan Valhalla	350	5	31
Doornbach	4000	1	104
Hangberg	300	16	74
Los Angeles/Greenpark (New Housing)	2500	21	19
Barney Molokwana Section	4700	9	89
These projects are subject to review and change and new land may be added			

4(UP) Upgrade of Informal Settlements Programme

Project (Pipeline)	Estimated opportunities	Sub-council	Ward
Sweet Home Farm	4000	18	80
Kosovo	5000	13	33
Monwood	2600	18	80
Burundi Mfuleni	1500	21	108
Strandfontein	2000	19	43
Shukushukuma	600	21	108
These projects are subject to review and change and new areas may become upgradeable			

5(UP) Re-Blocking

Project	Estimated Opportunities	Sub-council	Ward
Mashiniwami	250	1	4
BT Section	68	9	87
Masilunge	47	11	45
Flamingo Crescent	76	17	60
Vygekraal	245	17	48
BBT Section	80	9	87
Ethembeni	450	1	104
Kukutown	19	15	56
Burundi		22	16
Vlakteplaas	30	8	100
Uitkyk Sir Lowry pass	40	8	100
Green Fields Iwandle-Nkanini		24	95
Uitkyk Bos	11	18	80
Shukushukuma	349	21	108
Faure	19	22	16
Bonnietown	30	20	62
BM Section	550	9	89
Europe	2200	14	40
Ekuphumleni	300	1	4
Siyahlala	300	14	39
Kosovo	39	13	33

6(UP) UISP (Previously Pilots)

Project	Estimated Opportunities	Sub-council	Ward
Monwabisi Park	6400	10,24	98,99
TR Section	3500	9	90
BM Section	7000	9,10	89,93
Lotus Park	1430	11	42
The Heights	4500	19	67

7(UP) Backyarder Project List – Provision Of Basic Services

NO.	Potential Future Projects (Pipeline)	Sub-council	Ward
	Balance of City owned non-saleable Rental Stock to be prioritised	As applicable	As applicable

NO.	Under Construction	Units	Sub-council	Ward
1	Factreton	178	15	56
2	Hanover Park	2 336	17	47
3	Langa	2 281	15	51
	These Urbanisation projects are subject to review and change			

COMMUNITY RESIDENTIAL UNIT UPGRADES

NO.	Potential Future Projects (Pipeline)	Sub-council	Ward
	Balance of City owned non-saleable Rental Stock to be prioritised for Phase 2 (to be considered in future)	As applicable	As applicable

NO.	Under Construction	Number of units	Sub-council	Ward
2	Manenberg	591	11,17	42,45,46
3	Hanover Park	354	17	47
4	Heideveld	264	11	44
5	Marble Flats (Ottery)	132	18	66
6	Marble Flats (Ottery) Brickskins	132	18	66

INCREMENTAL DEVELOPMENT AREAS

NO.	Planning Stage	Area	Sub-council	Ward
1	Bloekombos Extension 3	Kraaifontein	7	101
2	Strandfontein East	Stranfontein	19	43
3	Pelikan Park South	Pelikan Park	19	67
4	Parklands 3rd	Parklands		
5	Atlantis South	Atlantis	1	29
6	Macassar	Macassar	22	109
7	Mfuleni Ext.2	Bluedowns	22	16
8	Vlakteplaas	Strand	8	100
	Blocked	X3 Khayelitsha Projects		
	Blocked	X1 Faure Project		

DEPARTMENT OF HUMAN SETTLEMENTS : WESTERN CAPE

BANKS' PARTNERSHIP PROJECTS

No.	Planning Stage	No. of Units	Sub-council	Ward
1	Thornton	128	15	53
2	Maitland	148	15	56
3	Factreton	34	15	56
4	Wallacedene	749	2	111
5	Wetton	623	18	63
6	Ottery	264	18	63
7	Rugby	115	15	55
8	Silvertown	8	11	49
These projects are subject to review and change				

CURRENT & PLANNED PROJECTS

133