

ITEM NUMBER: SPC 04/05/15

RECOMMENDATION FROM THE EXECUTIVE MAYOR: 22 MAY 2015

MC 50/05/15 ANNUAL REVIEW OF THE FIVE-YEAR PLAN 2012-2017: 2015/16 IDP

It is **RECOMMENDED** that:

- (a) the public comments on the proposed amendments to the 2012-2017: 2015/16 IDP attached as Annexure A to the report on the agenda be noted and that the proposed amendments to the 2012-2017: 2015/16 IDP attached as Annexure B to the report on the agenda, be approved
- (b) the proposed amendments to the Five-year 2012-2017: 2015/16 Corporate Scorecard attached as Annexure C to the report on the agenda, be approved
- (c) Council note the list of statutory, strategic and operational plans on Annexure D.



REPORT TO COUNCIL

DATE 2015-05-22

1. ITEM NUMBER : MC 50/05/15

2. SUBJECT

ANNUAL REVIEW OF THE FIVE-YEAR PLAN 2012-2017: 2015/16 IDP

ONDERWERP

JAARLIKSE HERSIENING VAN VYFJAARPLAN VIR 2012-2017: 2015/16-GOP

ISIHLOKO

UPHENGULULO LONYAKA LWESICWANGCISO SEMINYAKA EMIHLANU
UKUSUSELA KOWAMA-2012-2017: I-IDP YOWAMA-2015/16

[LSU : F2015]

3. STRATEGIC INTENT

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

The City of Cape Town's Five-year Integrated Development Plan (IDP) represents the overarching strategic framework through which the City aims to realise its vision for Cape Town by building on the five pillars of a caring city, an opportunity city, an inclusive city, a safe city, and a well-run city.

These are the five key focus areas that inform all of the City's plans and policies. This document is structured to offer a clear view of the objectives, strategies and development priorities underpinning each focus area.

4. PURPOSE

The purpose of the report is for Council to approve the amendments to the 2012-2017 Five-year plan, 2015/2016 IDP review.

5. FOR NOTING BY / FOR DECISION BY

☒ This report is for consideration/decision by:

- Council

6. EXECUTIVE SUMMARY

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

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

On 29 October 2014 and 25 March 2015 the annual review and amendment of the Integrated Development Plan for 2012-2017 (2015/16 Review) was tabled at Council to be approved for public comment.

An addendum containing the Human Settlements Projects Schedule, once approved by Council will be included in the final published IDP document.

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

7. RECOMMENDATIONS

Not delegated: for decision by Council:

It is recommended that:

- a) Council consider the public comments on the proposed amendments to the 2012-2017: 2015/16 IDP (Annexure A) and approve the proposed amendments to the 2012-2017: 2015/16 IDP (Annexure B)
- b) Council approve the proposed amendments to the Five-year 2012-2017: 2015/16 Corporate Scorecard (Annexure C)
- c) Council note the list of statutory, strategic and operational plans (Annexure D)

AANBEVELINGS

Nie gedelegeer nie: vir besluitneming deur die Raad:

Daar word aanbeveel dat:

- a) Die Raad die openbare kommentaar oor die voorgestelde wysigings aan die 2012-2017: 2015/16-GOP (bylae A) oorweeg en die voorgestelde wysigings aan die 2012-2017: 2015/16-GOP (bylae B) goedkeur.
- b) Die Raad die voorgestelde wysigings aan die vyfjaarplan vir 2012-2017: korporatiewe telkaart vir 2015/16-GOP (bylae C) goedkeur
- c) Die Raad kennis neem van die lys van statutêre, strategiese en bedryfsplanne (bylae D)

IZINDULULO

Azigunyaziswanga: isigqibo seseBhunga:

Kundululwe ukuba:

- a) IBhunga malithathele ingqalelo izimvo zoluntu ngokujoliswe kwiziphakamiso zezilungiso zowama-2012-2017: i-IDP yowama-2015/16 (isihlomelo-A) kwakhona liphumeze iziphakamiso zezilungiso zowama-2012-2017: i-IDP yowama-2015/16 (isihlomelo-B).
- b) IBhunga maliphumeze isiphakamiso sezilungiso kwisicwangciso seminyaka emihlanu esisusela kowama-2012-2017: ikhadi lamanqaku leZiko kowama-2015/16 (isihlomelo-C).
- c) IBhunga maliqwalasele uluhlu lwezicwangciso zokuthotyelwa komthetho, lezocwangciso-buchule nezendlela yokusebenza (isihlomelo-D).

8. DISCUSSION/CONTENTS

This is the body of the report in which the background and purpose is expanded on. The following sub-headings should be used:

8.1. Constitutional and Policy Implications

This report aligns to certain outcomes of the South African National Development Plan 2030 (NDP).

It also aligns to the Provincial Strategic Objectives of the Western Cape Provincial Government.

8.2 Sustainability Implications

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

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

8.2. Legal Implications

Municipal Systems Act 32 of 2000, section 34

A municipal council-

- (a) Must review its integrated development plan-
annually in accordance with an assessment of its performance measurements in terms of section 41; and
- (i) to the extent that changing circumstances so demand; and
- (b) may amend its integrated development plan in accordance with a prescribed process.

Local Government: Municipal Planning and Performance Regulations, 2001

Section 3: Process for amending integrated development plans

- (1) Only a member or committee of a municipal council may introduce a proposal for amending the municipality's integrated development plan in the council.
- (2) Any proposal for amending a municipality's integrated development plan must be-
 - (a) accompanied by a memorandum setting out the reasons for the proposal; and
 - (b) Aligned with the framework adopted in terms of section 27 of the Act.
- (3) An amendment to a municipality's integrated development plan is adopted by a decision taken by a municipal council in accordance with the rules and orders of the council.
- (4) No amendment to a municipality's integrated development plan may be adopted by the municipal council unless-
 - (a) All the members of the council have been given reasonable notice;
 - (b) The proposed amendment has been published for public comment for a period of at least 21 days in a manner that allows the public an

opportunity to make representations with regard to the proposed amendment;

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8.3. Staff Implications

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

No ☒

Yes ☐

8.4. Other Services Consulted

Portfolio Committees

ANNEXURES

Annexure A: Comments on the Proposed amendments to the 2012-2017 (2015/2016 review) IDP.

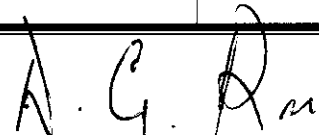
Annexure B: Proposed amendments to the 2012-2017 (2015/2016 review) IDP.

Annexure C: Proposed amendments to the 2012-2017 (2015/2016 review) Corporate Scorecard.

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

FOR FURTHER DETAILS CONTACT:

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DIRECTORATE	Compliance and Auxiliary Services
FILE REF No	2/2/8
SIGNATURE : DIRECTOR	 20/4/2015


EXECUTIVE DIRECTOR
Gerhard Ras

Comment:

DATE

21/4/15

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

WCA 30000
LEGAL COMPLIANCE

☐ NON-COMPLIANT

NAME Alice Walker
TEL (021) 4001180
DATE 21/4/2015

Comment:

P. de Lille.
EXECUTIVE MAYOR
Patricia de Lille

COMMENT:

NAME _____
DATE 23.04.2015

Please include the
comments received from
the G.T.P. P. de Lille.

Comment on the proposed amendments to the 2012-2017 (2015/2016 review) IDP

Comment Number	Comment received
1	<p>Referring to the deletion on page 6 of the proposed amendments; page 19 of the original document :</p> <p>Solid Waste Management must hold the service providers in informal settlements to a satisfactory standard of service. Explicit written contracts must be drafted and signed. Solid Waste Management must do regular inspections and follow up on complaints from residents. Failure to abide by the contracts without due reason should lead to the cancellation of the contracts and other contractors must be sought.</p> <p>Refer to the deletion on page 6 of the proposed amendments; page 36 & 37 of the original document:</p> <p>Why have the water installations in informal settlements been taken off the list of major projects? Surely by doing so the City will be denying people a basic right and there will be serious health implications.</p>
2	<p>Strategy C: Integrated road and rail transport system for cape town with the focus on one brand, one ticket and one integrated timetable (10 years). Should be informed by rigorous integrated community engagement.</p>
3	<p>COMMENT ON THE 2012-2017 IDP: REVIEW AND UPDATE 2014/15 IDP IN RESPECT OF - PRIORITY INTEGRATED ZONES / TRANSIT ORIENTED DEVELOPMENT CORRIDORS (VDORTREKKER ROAD & METRO SOUTH-EAST CORRIDORS)</p> <p>The following is submitted by the Greater Tygerberg Partnership in support of its proposal for consideration by the City:</p> <p>Priority Integrated Zones / Transit Oriented Development Corridors (Voortrekker Road and Metro South East Corridors) – Definition of priority action area, p13.</p> <p>In September 2013, Council identified two integration zones in Cape Town, namely the Metro South East Corridor (Central City to Metro South East Central Line rail development corridor) and the Voortrekker Road Corridor, aligned to existing transit oriented plans in the City. The objective is to plan and programme a series of catalytic investments in these corridors in support of the development of more inclusive, liveable, productive and sustainable urban built environments and to integrate and focus the City's use of available infrastructure investments and regulatory instruments within these defined integration zones or priority transit oriented development corridors, to achieve a more compact and inclusive spatial City form.</p> <p>At the same time the City prioritised resources allocated to building a partnership with the private sector to promote development of the Voortrekker Road Corridor in particular, specifically by contributing to the creation, running and programmes of the Greater Tygerberg Partnership.</p> <p>Furthermore, the City has, through its Mayoral Urban Regeneration Programme, set up Area Coordinating Teams at Subcouncil level primarily (albeit not exclusively) within these zones to facilitate improved urban management, commencement of community action planning and implementation to promote local area regeneration from the bottom up.</p> <p>These priority zones and the programmes associated with them are therefore clearly a priority</p>

	<p>of Council and it proposed that they warrant explicit mention in the IDP as an elaboration of the "Definition of a priority action area" section on page 13. This is in the sense that these are spatial priority areas within which many of the objectives across all of the Strategic Focus Areas are being pursued. This would also speak to the transversal task allocated to the City's Spatial Planning & Urban Design Department in this section.</p> <p>Identifying these zones explicitly in the IDP would assist to confirm the direction the IDP is giving to the City's Built Environment Performance Plan (BEPP) in line with the expectation to demonstrate spatial targeting of the BEPP.</p> <p>The foregoing proposed changes with motivation are submitted for consideration by Council.</p>
4	<p>Please note that this is a comment from a tax paying citizen that is worried at the amount of private after tax money that needs to be spent to secure the neighbourhoods and South Peninsular at large (wards 60 and 61). It is painfully clear that there is a huge lack of SAPS to manage the unregulated swelling population. I would like to suggest an amendment to the property rates being charged in the afore said area, so as to compensate for the moneys being spent to assist SAPS and Law enforcement to do their job. Essentially it is currently a super tax on residents to secure not just themselves but the area at large, due to the lack of capacity with regards to SAPS and Law enforcement. I'm concerned that if left unchecked the city faces a collapse in rates income for the area, further exasperating the situation. Current land values could swing violently if un-controlled land invasion were to take place, which is currently being actively engaged with by residents.</p> <p>A simple solution to win both voter support by having the City work with the residents and thereby addressing the problem at large. The growth curve on real crime is rapidly climbing in the area along with the population.</p> <p>Support your constituents so as to let them support you. This unfortunately requires the city to admit to its failures and recognise that it needs the private sector to assist it.</p>
5	<p>We please need additional Law Enforcement in the Sunnysdale area of the Deep South. Most of our issues relate to inadequate or insufficient enforcement and we need to address this as a matter of urgency before we end up with a situation that cannot be remedied.</p>
6	<p>I am a resident of Milkwood Park in the Sunnysdale area, situated in the Fish Hoek, Noordhoek, and Kommetjie Valley. International research indicates that unequal societies are unhappy and insecure communities. From the latest census figures we know that the valley is very characteristic of the national population, and certainly in terms of residential and service quality, unemployment, and variable life chances, the valley is closely representative of the South African population.</p> <p>Social Inclusion</p> <p>I am fully supportive of the initiative to improve social inclusion. However, one of the key obstacles to advocating and advancing social inclusion is the lack of effective policing and law enforcement. The neighbourhood watches and SAPS within the area have all the required statistics to demonstrate my point. We cannot advance social inclusion while citizens live in fear of crime, which leads to higher walls and fences and expense on security features.</p> <p>Population and Business Increase</p> <p>Apart from a few years away, I have been a resident and property owner in the valley for 30 years, and now for an uninterrupted period of 15 years. The population of the valley has increased significantly over the last 10 years – a conservative estimate is probably threefold - not including the increase in business and shopping facilities. However, the SAPS and law enforcement has not kept pace. Neighbourhood watches are filling this gap. The existing SAPS stations are under-resourced and quite reasonably cannot respond to every complaint. Councillors and the Sunnysdale Ratepayers Association are able to provide evidence of the</p>

	<p>unwillingness to deal with complaints during late hours, for example complaints of noise from licensed and unlicensed facilities in Masiphumelele.</p> <p>Discrimination in enforcement</p> <p>As residents are aware that in other areas – such as Noordhoek and Fish Hoek any complaints of noise quickly lead to action and closure of businesses or termination of noise activities. While acknowledging that latterly there has been some action in Masiphumelele in this regard, the slowness exacerbates racial tensions and leads to a conclusion of discrimination.</p> <p>Sustaining Unemployment</p> <p>In addition, the failure to deal with crime within the valley harms the underprivileged more than the privileged, which are able to erect walls and fences and procure security services. One of the pivotal challenges SA faces is unemployment. Research conducted on the laudable project “Men at the Side of the Road” (started by a Fish Hoek resident), indicated that although residents regarded the project as excellent, they were unwilling to procure services from the “Men at the Side of the Road” because they feared people they did not know and were unwilling to increase their risk of becoming a victim of crime.</p> <p>A Constitutional Right – a Secure Environment</p> <p>In conclusion, my point is that we will not achieve integration of the populations of SA, nor make sustainable progress in resolving unemployment and poverty unless we have a safe environment for everyone – as you will be well aware a right afforded by our Constitution. I am aware that SAPS is a national responsibility; however the security required needs to be provided by a combination of SAPS, the Metro force, the traffic, and law enforcement officials. It is therefore well within the City of Cape Town purview and given the significant increase in the ratepayer’s income that the City must be receiving; the increase in investment and expenditure in these services is merited.</p> <p>Please note: that no mention has been made of the traffic problems in the valley. The latest accident statistics on Ou Kaapseweg speak for themselves – as does the daily highly visible traffic gridlock. Surely an indictment on the City of Cape Town that has allowed untrammelled development without attendant road infrastructure development.</p> <p>I will be happy to provide full references to documents as required.</p>
7	<p>I live in the Noordhoek Valley towards Kommetjie and have the following comments for you to base your decisions on:</p> <ul style="list-style-type: none"> • Kommetjie road is an absolute nightmare to travel on in the mornings from 06:30 until 09:00 = there is queues of cars approximately 100 to 150 long going past Site 5/Masiphumelele entrance where there are more vehicle flowing into Kommetjie Road, this goes on until the robot on the corner of Kommetjie and Ou Kaapseweg intersection, this then gets even worse in the afternoons coming from Cape Town over Ou Kaapseweg- most afternoons the traffic stops on the top of Ou Kaapseweg and then the queue goes around the corner into Kommetjie road until you pass the Capri robot! This is very bad for all people having to travel these roads as it is costing road users hundreds of Rands more on petrol per month spent sitting in these traffic jams. What is even more disturbing is the fact that Cape Town City has apparently bought a portion of the old Solole Game Reserve and is going to develop this into “school” and clinic community hall etc. This is going to even worsen the road problem in our area and thus impact even further on the community and the surrounds. I thus request that the proposed widening of Kommetjie road and Ou Kaapseweg be given priority as not only is it a major thorough fare for major tourist attractions like Cape Point etc. which in turn means tourist busses and other transport which leaves an extremely bad impression with overseas people. I can personally say that I have had overseas business guests staying with me and they all without fail have commented on the poor road condition and the congestion on these roads. Please review and give this

	<p>urgent attention.</p> <ul style="list-style-type: none"> Being a resident in this greater valley we have also the situation where we have 50,000 people in Site 5 area and then a further 35,000 people in Ocean View - I am not counting the people in Noordhoek and Sun Valley as well as Milkwood Park and Capri (Simons Town + Fish Hoek people) as the previously mentioned figures speak for themselves – this would then total out to approx. 155,000 people – if not more! There are only two South African Police Stations in the immediate area responsible for the whole Noordhoek Valley area which INCLUDES Ocean View and Masiphumelele!! Crime is sharply on the increase throughout the Valley and noise pollution, drug dealing, vagrancy, illegal shebeens and petty theft, to only name a few, are becoming a serious threat to all who live in this area. On weekends the noise coming out of Masiphumelele is deafening to say the least and we have phoned Ocean View police so many times over the past 18 months that at this stage they have told us openly that they cannot deal with this problem as their lives are threatened by the perpetrators and even Fish Hoek have many times told us the same story. Phoning the Law Enforcement unit we get given reference numbers but at 02:00 in the mornings the noise goes on and on!! It is not only a problem over week-ends but also during the week when almost everyone in Masiphumelele has to go to work the next day as well!! The current strength of the two Police Stations just does NOT allow for proper law enforcement as they do NOT have the resources – vehicles and man power – to cope with this huge population in their sector. With the proposed new developments in the Valley this situation is definitely only going to get worse to the point that people WILL take the law into their own hands and then things will go from bad to worse for all within this community. We thus request that this is also given your urgent and dedicated attention with proper feedback and discussion with residents to find urgent solutions to this unmanageable situation. The proposed development of Solole Game Reserve has been done WITHOUT the proper consultation of the people in the area who will be most impacted by it. This is not only unconstitutional but also high suspicious because it will negatively impact on investment of housing in the immediate area. Residents in De Oudeweg have for example bought property at relatively high prices for the privilege of living next to a Game Reserve and being “in the country”. If this proposed development should go ahead it would definitely impact on the land and property prices in their area. Not only that – crime and disorder would also befall the residents as there are NOT enough policing and law enforcement in the area as things stand at the moment!! Implementing this development would mean MORE people – and MORE traffic – MORE discontent and thus total disorder in the area. Once again the request is for proper consultation and community input in the decision making proses BEFORE fixed plans are implemented. <p>We are the rainbow nation and as such we should take hands and build this land as one people without fear and prejudice. We can only achieve unity when there is transparency and a feeling of belonging and trust in our leaders and councils. It is up to the City of Cape Town to perhaps be the shining example to other municipalities in this great country and be the one to show and lead the way to a better life and lifestyle for all the people who you serve!!!</p>
8	<p>Having read the previous plan it seems as though you have just about got your finger on the button, implementing it is another matter. More of a Zero Tolerance approach should be undertaken in the following aspects.</p> <p>The overpopulation of Cape Town and its environs are of growing concern and I think that your estimate of 18 000 families pa in-migration is a serious under estimate.</p> <p>No more housing should be made available to new-comers and any existing overflow should be</p>

	<p>decanted to rural areas. Our infrastructure cannot cope and it is only a matter of time before they will burst, causing a major health hazard. This is not fair on the legitimate rate paying home owners and currently employed members of all communities. The resultant crime will overtake any attempts at Law Enforcement and a State of Anarchy is imminent.</p> <p>There is already a programme in place for 'Land Banking', and as such farms could be purchased so that homeless and new arrivals could be shipped out to do something constructive, whilst learning something. Food is becoming a scarce commodity, as are the Trades.</p> <p>Refugee camps, in accordance with United Nations specifications, should be set up for refugees, leaving our local population to live their lives in peace in properly policed and serviced areas. Basic Health services and Education should be made available in refugee camps and efficient and good Health Care and Education should become a priority for South Africans.</p> <p>At present our Police (service) is inefficient and a non-entity. Thought should be given to dismissing all members and re-hiring the competent and dedicated members that are being restricted by politics and corruption. Trainers from external professional Police FORCES should be bought in to teach our members what Policing is all about, and as such, funds should be made available for decent salaries which will attract a better calibre person. If they are paid well, overtime will not be needed as one of their conditions of service should be that they are available 24 hours a day 365 days a year. Good leave conditions would compensate for this.</p> <p>On site housing should be made available for Police personnel (single and married) at all police Stations, so that members are not living in areas where intimidation prevents them from doing their jobs. Thought should be given to rotating Police members from Station to Station and District to District every 18 months, thus restricting the likelihood of corruption.</p> <p>The Justice system needs overhauling with more Magistrates and Prosecutors made available. Funding for education in this regard should be a priority and more Court sessions by competent people should be instituted. A Police Force is useless if there is no efficient Justice system.</p> <p>Nursing and Teaching staff should be culled and good salaries be paid to competent members. Once again, good salaries with strict terms of employment will bring in a better calibre person. There are plenty of senior Teachers, Nurses and Police personnel out there who, I'm sure, would be more than willing to pass on their expertise to interested parties who are willing to conform.</p> <p>Locally in the Fish Hoek area Masiphumelele residents are, amongst other things, tired of lack of service, empty DA promises and crime. As the SAP is useless and toothless against City By-Law offenders, a 24 hour manned Law Enforcement Office is desperately needed within the bounds of Masi. I know there are plans for one at the new Taxi-Rank, but that is some 7 years away.</p> <p>Shortly, funding is desperately needed for:</p> <ul style="list-style-type: none"> • Justice system • Law Enforcement • Health • Refugee camps • Decanting homeless (in-migrant) persons • Law Enforcement in Masiphumelele
9	<p>I (Waleed Jenner) am a resident of Strand, in the Helderberg area. I've lived for 5 (five) years in an RDP area named Broadlands Park (alias Tarentaalplaas) also in Strand. This is enough time to know the people and the area.</p> <p>The community of Broadlands Park is poor and from a low income group. As in all other areas, there is also talent in Broadlands Park. On weekends and also during week days the youngsters</p>

	<p>of Broadlands Park mainly spend their time in shibeens. Except liquor we all know what other elements we find at shibeens. Our youngsters in the area indulge themselves in all wrongful activities because there are no other facilities where they can spend their time in positivity. What we have suggested is to have a Public Swimming Pool in the area to get our children away from all wrong places. We even have instructors that can give swimming lessons to the children free of charge. At the moment we only have one Public Swimming Pool in the whole of Strand. This will create employment, reduce crime and educate our communities all in one and maybe create a champion or two.</p> <p>We would like to hear what you think of the suggestion. Also for a very long time our authorities neglect the area.</p>
10	<p>I've been a resident in the valley for sum 15 years and have noticed a dramatic increase in population in the last few years in the greater area extending from Kommetjie through Masiphumalele to Noordhoek. The area has grown substantially, and along with itthe traffic congestion.</p> <p>The roads however have not changed to accommodate this increase in traffic.</p> <p>It takes one hour or more to travel on Ou Kaapseweg in peak traffic times..... just from Noordhoek to Capri! (normally a 10 minute stretch)</p> <p>We now have a new development going in on Ou Kaapseweg, Chapman's Bay Development....to add to the already congested situation.</p> <p>The old mall that has been knocked down and i presume a whole new development awaits, will bring even further more traffic and more congestion to an already impossible situation.</p> <p>I understand there is little one can do about the ever increasing population in the valley but surely there is a way around easing the traffic backlog that exists in Kommetjie Road and through Sun Valley, everyone trying desperately to get to schools and work in the mornings, and again on the return in the evenings.</p> <p>The entire valley comes to a grinding halt, and has to go through one or two traffic lights that create more of a problem than a help with regard to flow of traffic.</p> <p>1.The main traffic light intersection in Kommetjie road has very wide shoulders and lots of space on either side of the road to add more lanes to allow traffic that is going through there to peel away in different directions towards, either Glencairn, Fish Hoek or Ou Kaapseweg.</p> <p>From the last road works done, there is still a lane blocked by yellow markers leading towards Noordhoek, doesn't make sense when we have the space to create more lanes and ease traffic congestion.</p> <p>2. A circle at the Capri Junction would work much better than a traffic light which is the main cause of all the current congestion through the whole valley.</p> <p>Sitting in traffic for hours on end is a complete waste of everyone's time, whilst we all are trying to get from A - B it is hardly conducive to building a better, more productive, more efficient South Africa.....</p> <p>I hope The City Council can put their heads together and come up with a working solution for our Sun Valley.</p>
11	<p>I am one of the people who live for justice in our beautiful South Africa and even more, the Western Cape and Boland where I live.</p> <p>I have contacted Mr Pringle and Mr Jarvis of CCT with regards to Struben Park that is located in Struben Street, Bridgewater.</p> <p>The park borders on to Elizabeth Park, the complex in which I have a property, as well as Mr Beyers. We had a meeting with Mr Jarvis, Mr Pringle and two other people from the municipality on 6 September 2014 where they promised that the grass will be cut on a regular basis.</p>

	<p>It was cut the following week. Until today, 5 October 2014 no-one came back to me from CCT to enquire what the address is for Struben Park!! How do you understand it?</p> <p>I have complained about the people sitting and sleeping at the taxi rank, but excuses of Mr Pringle's side is that people are giving them money and given food and that is why they are coming back. This is not acceptable. They also put up tents.</p> <p>Throughout beautiful Somerset West these people are camping out. They should totally be removed. There is always Vagrants in our suburbs.</p> <p>What are being done about it? What is being done about the trolleys that are stolen from the shops and then it is overloaded with rubbish. It's theft!! And they walk everywhere and anywhere in the road. It is an eyesore for our town and this beautiful country.</p> <p>Then also the raping of small babies, toddlers, young girls. Armed robbers that take control of our country. What happens to these people?</p> <p>They go to jail, stay free, find food, and who pays for it? Us the taxpayers. The punishment is too light. In the Bible it says an eye for an eye and a tooth for a tooth. How can these people be allowed in our society? Just see how good things are in Botswana!! Why? Death penalty, no matter what colour you are.</p> <p>Then the most important of all, the people in charge of the municipalities, power plants, which have senior positions, many of them are educated people, people with degrees behind their names. Not every Tom, Dick and Harry who comes from the street. Look what is now happening to one of the major power stations that collapsed!! Our top engineers left the country because they cannot find work.</p> <p>Unskilled people are employed. Look here in Somerset West, Somerset Street, where I live, they have worked on the road and now exactly one year later the road is only tarred, but we have to pay taxes!!</p> <p>Again, employ people with the 'know-how' and people who have been training and that have evidence of their qualifications.</p> <p>Then just one last point. This beautiful country has gone backwards and it's a sad story.</p>
12	<p>As a very concerned resident i feel that i must voice my concerns about the above. I live in "De Oudeweg" right next to the now defunct "Game Reserve". My first concern is the traffic situation along the "Kommetjie" Rd. This build-up of traffic starts from:</p> <ul style="list-style-type: none"> • "Ou Kaapseweg" • The Fish Hoek side of Kommetjie Rd • and over "Black Hill" <p>These 3 areas feed the Kommetjie Rd going in the direction of Kommetjie. This total chaos will soon be joined by even more traffic coming in from the bottom of Ou Kaapseweg where a housing project has started.</p> <p>I work in "Pinelands" and I having given up a lucrative contract, simply because it takes me nearly 1 hour and 45 minutes to travel the 36 Kilometres from my place of work to my house. The first 33 Kilometres takes me 35 minutes. This situation is absolutely ridiculous considering that there is ample space on each side of the aforementioned road to build "feed off "roads I have lived in this country for 43 years and never have I seen a traffic situation in this area as bad as this.</p> <p>The second area of concern is the lack of policing in the area. We need a police station in the immediate vicinity. For example "Masiphumelele" or the land which was previously "Solele Game Reserve" Despite what the government would have us believe, crime is not decreasing. I belong to a neighbourhood watch and do patrols frequently from 11pm to 1am but is it really our job to put our lives at risk because of the inability of local government to provide the</p>

	<p>necessary protection.</p> <p>I hope that my comments and hopefully many similar ones will be heard by whoever reads them. We will only know, if and when we see changes taking place.</p>
13	<p>As a resident of Sunnydale (De Oudeweg, off Kommetjie road), I would like to express my concern.</p> <p>When I built my home here in 1999 this area was safe, had a lovely rural feel and seemed like the perfect place to live, then came the bulldozers and suddenly a huge squatter camp/township sprung up bringing with it crime (including murders in my road), litter, traffic chaos, a very dangerous Kommetjie road and loud music especially over the weekend.</p> <p>Firstly why where these initial squatters moved from Noordhoek to Sunnydale, why where Noordhoek resident's interests are being protected to the detriment of ours? Why, especially when it was obvious that the traffic concern is almost non-existent in Noordhoek, and there are vast tracts of council land available for housing there?</p> <p>Why was the council/city so desperate to purchase ex Solole game reserve which is a measly 3.5 hectares for housing at a huge price tag of over 6 million rand when there is about 500 hectares of land in Noordhoek? Surely it's crazy, undemocratic and apartheid like to concentrate so many people into a small area when you have so much available "free land" available in Noordhoek.</p> <p>Of course it would be better to stop the influx of squatters altogether, or repatriate them to areas where land is easily available.</p> <p>Lastly the township folk who acquire free homes have filled their plots with shacks which then exacerbate the housing problem; surely they must abide by the same rules as ratepayers?</p>
14	<p>As chairperson of the Sunnydale Ratepayers Association I express the views of many of the rate paying residents in our area.</p> <p>We have many issues to deal with, the vast majority of which would be addressed with proper and effective visible Law Enforcement. This would in turn curb many of the social issues faced in our communities today. Visible Law Enforcement is needed at all times, but particularly in the evenings and over weekends. The operating hours of Law Enforcement needs to be amended to 24/7 and the number of officers allocated to our area needs to be drastically increased. Naturally Law enforcement will need the back up of proficient courts.</p> <p>A number of Sunnydale's most pressing matters are listed below in point form for easy reference. They are not in order of importance:</p> <ul style="list-style-type: none"> • Enforcement of Liquor Licence Laws particularly in townships (Masiphumelele) • Enforcement of Traffic violations particularly taxis – stopping and dropping in un authorised areas (Longbeach Mall area) , disregarding the rules of the road • Enforcement of illegal occupation of land in areas such as wetlands • Enforcement of unauthorised gatherings disturbing the peace with loud music/vocals (amplified) • Enforcement of anti-social, violent and disruptive behaviour • Enforcement of illegal immigrants • Enforcement of people looking through litter bins on bin collecting day – this can lead to opportunistic crime and litter scattered everywhere • Enforcement of school children playing truant • Enforcement of illegal dumping • Enforcement of littering

	<ul style="list-style-type: none"> • Enforcement of illegal business operations • Enforcement of the clearing of plant species on vacant privately owned property as well as on council land. This causes fire hazards and creates hiding areas for criminals and potential squatting issues. • Enforcement to prevent harassment at robots or stop streets by beggars <p>In addition many of the residents feel that we are not getting much from the City for the amount of rates we pay.</p> <p>The congestion of the Kommetjie Road needs urgent attention, as our infrastructure is under severe pressure. The road needs up grading and public transport in the form of my Citi bus is urgently needed.</p> <p>We need a police station in this area. The Fish Hoek Police and Kommetjie Police are not coping with crime issues in Sunnydale. There are 50 000 people living in Masiphumelele alone, and they, as well as the other residential areas in Sunnydale are in desperate need of an effective police department in the valley.</p> <p>Our natural environment needs protecting from alien species and squatting.</p> <p>I trust that our concerns will be heeded and that an efficient 24/7 Law Enforcement will soon be operating in our area.</p>
15	<p>As a rate-paying resident in the area, and a member of the Sunnydale Ratepayers Association Committee, I bring to you my concerns.</p> <p>In terms of amendments to the Integrated Development Plan, we have many issues to deal with in the Greater Fish Hoek Valley.</p> <p>A number of Sunnydale's most urgent issues are listed below in point form for easy reference. They are not in order of importance.</p> <ul style="list-style-type: none"> • Traffic congestion on Kommetjie road, is not tolerable. A distance of 1 km from the bottom of Ou Kaapse to the Fourway traffic lights at Kommetjie road are taking people an average of half an hour! The road needs up grading and public transport in the form of my Citi bus is urgently needed. • Ou Kaapseweg is a single lane road into Sunnydale. With the population in the valley increasing so drastically, something needs to be done to upgrade Ou Kaapseweg into a double lane road in several sections in order to allow for safe passing of trucks. • Enforcement of Traffic violations particularly taxis disregarding the rules of the road. • Insufficient Law enforcement. When noise or other issues are reported to Law Enforcement over weekends or at night, they are often too understaffed to do anything about it. The operating hours of Law Enforcement needs to be amended to 24/7 and the number of officers allocated to our area needs to be drastically increased. We need a police station in this area. The Fish Hoek Police and Ocean View Police are not coping with crime issues in Sunnydale. There are 50 000 people living in Masiphumelele alone, and they, as well as the other residential areas in Sunnydale are in desperate need of an effective police department in the valley. Crime picks up over the Christmas period and residents are forced to rely on themselves, using neighbourhood watches. • Enforcement of unauthorised gatherings disturbing the peace with loud music/vocals (amplified) • Enforcement of anti-social, violent and disruptive behaviour • Enforcement of illegal dumping. • Enforcement of illegal occupation of land in areas such as wetlands. • Enforcement of the clearing of plant species on vacant privately owned property as well as on council land. Alien invasive plants are cut down and then stacked and left lying on vacant property. When fire season comes, the fire load is too high, and this not only leads to massive, dangerous fires, but it also causes fires that are too hot for fynbos and potentially this is slowly changing the landscape.

	<ul style="list-style-type: none"> • Enforcement of Liquor Licence Laws particularly in townships (Masiphumelele). • Enforcement of illegal immigrants. • Enforcement of bin pickers on bin collecting day. They scatter recycling, which litters the neighbourhoods. Many criminals pose as bin pickers and carry weapons. • Enforcement of littering. • Enforcement of illegal business operations. <p>I trust that our concerns will be heeded and that an efficient 24/7 Law Enforcement will soon be operating in our area.</p>
16	The residents want a sports field on a piece of city owned land right next to the Community Hall. This will benefit the community as a whole, and form part of the city's social responsibility to rate payers of Summer greens.
17	Just wondering how the IDP sections integrate with Cape Town's low carbon strategy, and the commitment to the Green Economy Strategy of the Province. Use of recycled/green(er) building materials? Biofuels as part of the transport strategy?
18	Thanks for the comprehensive response, but I don't want only to comment on the current IDP – I want to ADD items to the IDP budget, as suggestions e.g. funding ex H/USDG for a sport field in SG, funding ex USDG for a Multipurpose hall in JSP, HSDG funding for the construction of the commercial and rental units along Freedom Way, USDG funding for the informal business hub on the old taxi rank site. ...
19	<p>I would like to draw the Council's attention to the need for the R300 to be completed urgently. The project has been on the table for many years, but has never been carried out. Residents are becoming very unhappy. The project involves the N1 connected through the planned R300 with the N7 and R27 (West Coast Road).</p> <p>I do not see in the IDP as a high priority. Therefore you are requested to urgently pay attention to this issue that is seriously harming the economy of Subcouncil 7.</p> <p>There are major housing developments to the north east of Durbanville and at Fisantekraal. This will only worsen and put pressure on sub-council 7's infrastructure instead.</p> <p>The roads in the northern suburbs can no longer bear the increase in heavy traffic. Currently, all traffic from the N1 must use Durban Road to Durbanville and the R304 via Klipheuwel and Philadelphia to the N7 and then again on a minor road via Atlantis to the R27.</p> <p>I trust you will consider the completion of the R300 as a priority.</p>
20	The Simon's Town Civic Association notes your request for comment and responds that we have no comment to make.
21	A taxi rank is of utmost importance. If we Hindle / Delio organization and the taxi association wants to bring to your attention. There were meetings with the community and organizations on Nooiensfontein Road to the VGK church with regards to the taxi rank in Hindle Park. The location of the taxi rank is at the intersection of Hindle Road & Nooiensfontein Road. The meeting of 23rd October 2014 and the 6th November 2014 was held a joint decision regarding the location of taxi rank. Mr Valentine and Pilad that two years ago had discussions with the taxi association have knowledge of importance for a taxi rank. The two men had already decided on an area in Sunbird Park. Taxi association is still interested in the site. This will come in handy because of the rapid growth in our area. The developments are becoming more by the day. The current site of the taxis causes problems. Have no protection from the rain, wind and cold.
22	In a joint meeting held on 22.11.2014, the following decisions and statements made: The community asked for a skill building and development, e.g. store building where the

	<p>organizations apply the following programs. We want every day the children like doing it by ensuring that they do their homework, dance, sing, read, play and eat. We have trained teachers and nurses, day care, mothers who are all willing to help. We also want a vegetable garden there with your assistance. The location of this proposal is to Plane Street and Tipper Close. The open land between houses and very well protected.</p>
23	<ul style="list-style-type: none"> • Re-open Woodhead Drive Edgemoor onto Bosmansdam to ease congestion out of Edgemoor daily. • Re-surface Road in both Bothasig & Edgemoor • Upgrade community halls in both Bothasig and Edgemoor, especially the kitchen appliances
24	<p>The people on the ground want to know what happens with budget. They are not included. Just when the project has been finalised, then it is made known. This was done and it was so much. The community wants to decide together what needs to be done, and then there will be fewer problems. The people must decide what they want and that they can find work with regards to all projects that take place in their community.</p>
25	<p>It would be good if people are included in the IDP plan so that they can lift their opinion to say what they want done, because in the past it was just the Council decided and the public knew nothing. In the end, the buildings like Leo-mews are like white elephants and damaged because the councillor wanted to do everything alone. This is wrong. How many millions have been lost at the Leo-Mews in Leonsdale Elsie's River?</p>
26	<p>To Act 32 of 2000. Is it possible to send me an electronic copy? Am on our local ratepayers association & would like the opportunity to view</p>
27	<p>Not sure what this is all about. Does it affect old age homes? Please advice.</p>
28	<p>Can the requests as appended hereunder please be accepted and included as per 3b on the IDP and Budget Time-Schedule for the approval of the 15/16-17/18 Budget.</p> <ul style="list-style-type: none"> • The open field can be utilised for a sports field since our area has very little facilities. (Summer Greens) • Because of the growing amount of our youth in Summer Greens me and several residents would like to appeal to the dept. to please make use of the big, massive unused land next to our community hall and create some sort of a sports field on it. Please reply soonest (Summer Greens) • I would like to request from the IDP to help us with the construction of a Sports Field. On several occasions, I have seen kids playing soccer in Ploughmans Crescent which is neither safe nor playable, they sometimes play cricket in a road which they cannot be able see a vehicle coming, which might be dangerous for them where they risk losing their lives. The nearest sports field is the netted indoor fields in Century City but is a lot more expensive for one game. In the recent past, we have seen an increase in drug usage and physical crimes from the statistics provided by the Milnerton Sector Police Forum. The establishment of a soccer field will go a long way in reducing crime in Summer Greens. • I stay in Summer Greens area in Cape Town, and would like to enquire how we go about in getting a decent sports field for our community. • We require a Sports Field to be built next to the Community Hall; the land is currently not in use. (Summer Greens) • We as Summer greens rate payers request a sport field as you all know that Summer greens population is growing • It would be great if Summer Greens could over and above all necessary requirements, like painting of the outside walls in Summer Greens drive, (very important) for the

	<p>neighbourhood, have a sport field available to all sportsman and children in the area.</p> <ul style="list-style-type: none"> • I want to recommend that the open field next to the Summer Greens Community hall be developed into a sports and recreational facility. I think our community is in dire need of such a facility. • I truly don't understand how Summer Greens was build where there is not even one School for our kids, no Sports field nothing and we end up taking our kids elsewhere in other for them to enjoy themselves? We as residents demand a Sports field and other facilities for our kids. • I as the resident of Summer Greens hereby submit my motion of getting a field for our children in Summer Greens. • We need sports field NOW in Summer Greens • The resident of Summer Greens request a sports field for our community to by established • We need sports fields for soccer etc. in Summer Greens for the youth to have some where to play etc. • Summer Greens require a sports field • Ward 29 Multi-Purpose Centre in Pella ; Road leading to Pella; PHP Housing Pella ; Mamre Disability Centre and Mamre Swimming Pool
29	<p>The five key pillars contained in the IDP are supported in general, namely The opportunity city, The safe city, The caring city, The inclusive city, The well run city but it is important to ensure that such pillars are true for all citizens.</p> <p>The IDP states that because the city does not always know what the "market" wants, it cannot always respond in time. We believe that the "Market" should not be the driver for infrastructure investment but rather people's needs, which such societal needs should underlie economic strategies. Such infrastructure should be built on the limits of ecological sustainability rather than dismissing any ecological barriers as a "limit to economic growth".</p> <p>Experience has shown that increasing economic prosperity can widen the gap between poor and rich, resulting in an elite of wealthy individuals while the majority of people suffer increasing hardship. To this end, the IDP cannot be driven by financial growth agenda of large corporations.</p> <p>The reference for the motivation for broadband infrastructure is to support the "market". The city appears to have been captured by "the market" as we believe that the motivation for broadband infrastructure should be to provide access to the internet and a modern means of communication for all citizens... and as a by-product, those citizens that want to become entrepreneurs and small businesses will be given support, while the rest will become better informed and therefore potentially better educated and increasingly resilient.</p> <p>We do not support the "market" as the only means of providing opportunities that lift people out of poverty or that government's role is to facilitate the infrastructure led growth. Nor do we believe that "the city must get out of the way of business. ultimately it must facilitate business" ... we believe that the city has a major role in curtailing business and maintaining and building society, through ensuring that all citizens benefit from the resources of the city, irrespective of their income. For example, in 2011, 37.5% of households fell on or below the poverty line of R3500 while only 21% met the criteria to qualify for relief as indigent households. (popn of 3740026 with estimated 1 068 572 households) (IDP pg. 15). This means that R 170 971 (16%) households are earning less than R3500 per month and receive no relief.</p> <p>SAFCEI, as an environmental organisation, is concerned to read that the city to say wants to expand the oil industry's footprint in the city, particularly given its supposed aims to drive a green economy and attract international sectors. The city should take note of the strong global fossil divestment campaigns taking place, particularly in light of climate change.</p>

We do welcome the commitment to public scrutiny, and in particular we support the statement that “only by being completely open and constantly monitoring ourselves, can we ensure that we deliver the most to our citizens” (IDP pg. 9). However, in reflecting on the city’s assessment of its engagement with citizens, the number of complaints can be one indicator of efficient government but it is not a sufficient indicator of citizen participation. The number of protests, civil disobedience then also needs to be recorded and the city’s ability to meet their needs would also need to be documented. However pro-active civil society engagement before there is a problem is a different form of engagement.

Energy and Electricity.

It is imperative that the city officials and government stops pandering to short term financial gain and starts looking at long term sustainability.

Electrical infrastructure needs to be upgraded (IDP pg. 41). However such upgrading must ensure that reticulation networks are technically ready for two way metering, and that the need and capacity of the electricity sector takes into account the renewable energy and energy diversification future. The installation of solar panels on the rooftops of businesses and residential units will continue to take place as grid electricity prices increase in price. In addition the roll out of solar water heaters, combined with gas for cooking will eventually lead to a very different energy system, with a demand profile that might look very different from today.

Electricity infrastructure upgrades must build for the future city, not for the current needs.

In addition, the imposing of barriers to those who do want to generate their own electricity and feed electricity into the grid appears to run counter to the stated objective of facilitating business. Such businesses not only reduce the city’s need to buy expensive peak and standard time from Eskom but also can continue to be productive even in times of load shedding.

Similarly, the benefit to citizens who can reduce their electricity demand and can provide electricity to the city, at their own cost should not be prevented and undermined. The service charge of almost R400 a month as a fixed cost is certainly not a facilitatory mechanism.

There is some confusing language within the IDP and which impacts on our ability to understand the budget. The risk to council is not explained (IDP pg. 42). Is this a risk to the political leadership, the financial revenues of the city or the risk of its citizens not being provided with an electricity service? These are vastly different objectives and there is a need for a much clearer explanation.



OFFICE OF THE EXECUTIVE MAYOR

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MEMORANDUM

Your Ref: 2/2/8

DATE	2015-05-27
TO	Council

Memorandum of proposed amendments of the 2012-2017 (2015/2016 Review) Integrated Development Plan (IDP): Proposed amendments of the 2012-2017 (2015/16 review) IDP considered on 29/10/2014

The Executive Mayor as per delegation 7(4) herewith submits proposals to Council as received from Councillors' or Committees of Council to amend the IDP. The proposals are to be made public for comment. The comments will then be re-submitted for consideration and approval of the proposed amendments by Council.

Highlighted text: Additional / new text
~~Strike through text~~: Text deleted / replaced

HUMAN SETTLEMENTS

MOTIVATION TO UPDATE THE INTEGRATED DEVELOPMENT PLAN (IDP) 2015/16

The following motivation is submitted for your consideration.

An overview of the refined Integrated Human Settlement Framework and the proposed strategic implications towards a high level housing strategy for the City towards 2032

Significant progress has been made since the establishment of the Human Settlements Co-ordination Project (HSCP) which was briefly mentioned in the Reviewed 2014/15 IDP.

The revision specifically gives an overview of the refined Integrated Human Settlement Framework and the proposed strategic implications towards a high level housing strategy for the City towards 2032 as approved by Council in February 2014.

PROPOSED AMENDMENTS TO THE 2012-2017 (2015/16 REVIEW) IDP

To bring the content of the IDP in line with the current status the following insert to the start of SFA 3, Objective 3.2, Programme 3.2(a) of the IDP are recommended: (page 67)

The mandate of the Human Settlement Co-ordination Project (HSCP) was to develop an Integrated Human Settlement Framework (IHSF) for Cape Town which outlines short and long term housing options for the City of Cape Town.

The draft IHSF was adopted by Council in February 2014 and the HSCP thereafter appointed a service provider, Shisaka (Pty) Ltd in May 2014 to undertake an in-depth study of the IHSF with the following objectives in mind:

- To identify, test and refine the strategic options as developed in the draft IHSF;
- To investigate the feasibility of incremental top structure options with a view to determining what a strategy based on "greater width" and a balance between quantity and quality should entail; and
- To draft a sustainable, medium to long-term Integrated Human Settlement Strategy for Cape Town that aligns with national legislation and policy as contained in the Housing Act, Breaking New Ground, the Housing Code and Outcome 8.

The process undertaken by Shisaka comprised a range of actions, including:

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

The final outcome of the refined IHSF is awaited which may have a substantial impact on the future budget allocation for the different Housing Programme.

For 2014/15 and 2015/16 the funds have been predominantly committed. From 2016/17 onwards, uncommitted funding becomes available and can be applied in terms of refined IHSF.

It is recommended that:

That the above texts be inserted at the start of SFA 3, Objective 3.2, Programme 3.2(a) of the IDP.

MOTIVATION TO UPDATE THE INTEGRATED DEVELOPMENT PLAN (IDP) 2015/16

Motivation for the proposed amendments to the 2015/16 IDP in respect of the Human Settlements Projects Lists

Some of the projects listed on 2014/15 IDP annexures have been completed, others have moved from planning stage to under-construction, whilst others have moved from pipeline to planning and new pipeline projects have been identified.

PROPOSED AMENDMENTS TO THE 2012-2017 (2015/16 REVIEW) IDP

Recommendation: (page 108)

That the Annexures for the 2014/15 be updated by a revised list in the 2015/16 IDP

UTILITY SERVICES**MOTIVATION TO UPDATE THE INTEGRATED DEVELOPMENT PLAN (IDP) 2015/16**

This memorandum motivates the amendment of certain sections within the five year IDP on the following considerations:

- Amendments required in terms of achievement of the current performance indicators;
- Amendments required due to a changed work programme and/or budget allocation;
- Amendments required in terms of progress updates.

PROPOSED AMENDMENTS TO THE 2012-2017 (2015/16 REVIEW) IDP

The amendments are in reference to pages 19, 36, 37, 40, 79, 116 and 122 of the current approved Integrated Development Plan 2012 – 2017: 2014/15 Review.

Page 17**Water and sanitation services [refer sector plans in Annexure P, SFA1 and SFA3]**

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

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

The increasing number of indigent households will place a challenge on the City in the provision of free basic services. There is also an added challenge of maintaining the high level of water services at the current tariff.

Solid waste services [refer sector plan in Annexure G, SFA1 and SFA3]

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

Environmental Health monitors the quality of this service. Medical-waste monitoring, management and disposal are also key programmes. 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 weekly kerbside refuse collection using the wheelie bin system. All informal settlements are serviced, and receive a door-to-door refuse collection or ongoing area-cleaning service (litter picking and illegal-dumping removal). All *informal settlement* residents receive at least two free plastic bags per week 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 subcouncil 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 particular level or standard of service provision.21~~

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Sewerage reticulation network

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;
- *Construction of Cape Flats 3 bulk sewer from Lansdowne Rd to Bridgetown Pump station* ~~Rehabilitate two main Bulk Sewers to the Cape Flats Wastewater Treatment Works~~
- *Rehabilitation of the Philippi collector sewer.*
- ~~Replacement of, and upgrades to, the of sewage sewer network citywide~~
- ~~network citywide; and~~
- ~~Informal settlements water installations~~

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Bulk wastewater infrastructure

There are 24 Wastewater Treatment Works (WWTWs) in Cape Town, all of which need to be upgraded to meet DWA's requirements. A number of the works, including Borchers Quarry and Kraaifontein, are operating ~~above their hydraulic and load design capacity at a level higher than what is suitable~~. A considerable number of other works, such as Athlone, Bellville, Gordon's Bay, Potsdam and Zandvliet, are fast approaching their design capacity. ~~Bellville WWTW upgrading is completed and the commissioning process will be completed by 2015.~~

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Programme 3.4(c): Backyarder service programme

This programme ~~is the responsibility of Human Settlement Services~~ 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.

~~Pilot programs of Factreton has been completed and Hanover Park is well underway. The pilot projects in Factreton and Hanover Park for the provision of water, sanitation, electricity installations and refuse collection bins have been completed.~~

Further areas have been identified for accelerated roll out, having learnt lessons from the pilots.

A policy for the program has also been initiated.

MOTIVATION TO UPDATE THE INTEGRATED DEVELOPMENT PLAN (IDP) 2015/16

This memorandum motivates the amendment of certain sections within the five year IDP on the following considerations:

Amendments to ensure compliance with the National Department of Water & Sanitation requirements for No Drop certification.

PROPOSED AMENDMENTS TO THE 2012-2017 (2015/16 REVIEW) IDP

Proposed amendments emanating from the No Drop certification audit by the National Department of Water and Sanitation (DWS) conducted on 26th and 27th November 2014

Page 44 of Integrated Development Plan: 2014/15 Review

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 creation and analysis of District Metered Areas (DMA's), 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 detection and repair programme ~~(for indigent consumers), retrofitting~~, the meter replacement programme and meter audits, installation of water management devices, retrofitting, treated-effluent reuse, and consumer education and awareness.

Retrofitting and Integrated water leaks programme

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

The integrated water leaks programme aims to save water and reduce residents' water and wastewater (sewerage) bills by empowering them to identify and repair their water leaks and reduce wasteful consumption. It ~~will~~ deals 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~~ within households registered as indigent, on a sustainable and ad hoc basis by empowering community plumbers.

SOCIAL DEVELOPMENT & EARLY CHILDHOOD DEVELOPMENT

MOTIVATION TO UPDATE THE INTEGRATED DEVELOPMENT PLAN (IDP) 2015/16

This memorandum motivates for the revision of the narrative for programme 1.2(d) within the reviewed 2014/15 IDP in order to align same with the most recent developments in the field of the EPWP. The current narrative has a few anomalies which have to be rectified.

The recommended revision specifically aims to rectify the current narrative and dispel any confusion that may arise from the existing text.

The current narrative of the IDP states that Phase 2 of the EPWP is being implemented from the period 2009-2014. This period has been surpassed and Phase 3 of the programme has commenced. Furthermore the current narrative states that the Corporate EPWP Department is housed in the former Office of the Deputy City Manager Directorate, however as a result of the 20 August 2014 Council Resolution, item C 32/08/14 B, the function of the EPWP Unit was re-aligned to the Social Development & Early Childhood Development Directorate. The current narrative also makes reference to City's former motto, "The City Works for You", which has subsequently been replaced with, "Making Progress Possible. Together". Lastly, the current narrative refers to the development of an EPWP policy, which has subsequently been developed and approved by Council on 29 May 2013, (Item C24/05/13).

PROPOSED AMENDMENTS TO THE 2012-2017 (2015/16 REVIEW) IDP

Based on the above motivation to bring the content of the IDP in line with other official communiqué, the following amendments to SFA 1, Objective 1.2; Programme 1.2(d) of the IDP are recommended:

Text/ Table	Page 14/15 IDP
<p><u>Current narrative</u></p> <p>Programme 1.2(d): Expanded Public Works Programme (EPWP)</p> <p>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 national government's aim of creating two million full-time equivalent jobs (or 4,5 million work opportunities) by the end of the period.</p> <p>The City has committed itself to the outcomes of the EPWP, and seeks to go beyond these outcomes to give effect to its strategic focus areas of turning Cape Town into an opportunity and caring city. The City has confirmed its commitment to EPWP by:</p> <ul style="list-style-type: none"> ▪ Adopting job creation targets aiming to create 200 000 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 the implementation of EPWP in the City's line directorates. <p>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 job targets (a factor of job creation and period of employment) set by DPW, as published in the annual Division of Revenue Act, in order to gain access to the EPWP conditional grant.</p>	<p>Page 41</p>

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 develop innovative solutions and create relevant, sustainable opportunities to improve the social and economic conditions of its citizens, particularly those disadvantaged by abject poverty and unemployment, in a manner that embodies the motto 'This City works for you'.

Additional funding sourced from within City budgets will also be utilised for projects and programmes that will improve and enhance service delivery, and will favour the employment of low-skilled 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 for the benefit of citizens.

Recommendation:

Delete the above content and replace with the following revised text

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

EPWP is a national government programme that aims to provide social protection through the creation of jobs. The programme's mandate is "to contribute to development by providing work opportunities to poor and unemployed people in the labour intensive delivery of public and community assets and services".

The City of Cape Town has committed itself to the outcomes of the EPWP and seeks to go beyond these outcomes to give effect to the strategic focus areas of turning Cape Town into an opportunity and caring city. This is achieved through leveraging programmes and projects in all line directorates with a view to mainstream EPWP within the planning and budget processes of Council. The City has confirmed its commitment to EPWP by:

- Adopting job creation targets aiming to create 200 000 EPWP work opportunities by 2017
- Focus on increasing the number of Full Time Equivalent (a factor of job creation and the period of employment) work opportunities
- Signing the EPWP protocol agreement with the National Department of Public Works (DPW)
- Signing the annual integrated conditional grant agreement with DPW in accordance with the Division of Revenue Act (DoRA)
- Developing the relevant policy and institutional frameworks for the implementation of EPWP in the City's line directorates

The implementation of EPWP is guided by a Council approved policy which regulates:

- The institutionalisation of EPWP and its alignment with the Social Development and Economic Growth Strategies of the City

<ul style="list-style-type: none"> •The obligation of each line directorate to participate in the implementation of EPWP •Compliance monitoring in line with DPW and the Auditor General (AG) requirements •The focus on targeting designated groups such as youth, women and people living with disabilities •The establishment of a Corporate EPWP Office <p>The Corporate EPWP Office is responsible for planning, coordinating, monitoring and driving the implementation of EPWP. EPWP programmes and projects are funded through the existing capital and operating budgets of line departments. Additional funding, sourced through the City's Special Job Creation Programme budget and the National EPWP Integrated Grant, is used as a catalytic allocation to enhance line directorates' ability to implement EPWP. Over the period the City will work closely with other stakeholders in the development environment in order to generate innovative solutions for the benefit of citizens.</p>	
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FINANCE

PROPOSED AMENDMENTS TO THE 2012-2017 (2015/16 REVIEW) IDP

This memorandum motivates the addition of measurements within specific sections of the Reviewed 2014/15 IDP.

That the following measurements be included:

STRATEGIC FOCUS AREA 1: THE OPPORTUNITY CITY

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

- that a standard be set for the finance department for the waiting period (seven days) for the issuing of tax clearance certificates as part of the objective: economic growth .

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

- that a measurable objective be set for the properties department to make the City's assets available for economic and social infrastructure measured in terms of the number of rental or release agreements concluded. The measurement must be done against the total number of assets that is available.

HEALTH

MOTIVATION TO UPDATE THE INTEGRATED DEVELOPMENT PLAN (IDP) 2015/16

Mobile Clinics

This memorandum serves to motivate an update in the current IDP (2014/15).

The current fleet of 4 Mobile Clinics is totally inadequate and the service that it should be rendering to communities that are too far away from formal Clinic facilities is non-existent.

PROPOSED AMENDMENTS TO THE 2012-2017 (2015/16 REVIEW) IDP

OBJECTIVE 3.7: Provide effective primary health-care services [page 75]

Programme 3.7(a): Primary health care Clinic health services are the responsibility of Province's Health Department, as stated in the National Health Act 61 of 2003. However, the Constitution makes provision for these services to be assigned to local government via mutual agreement. Therefore, City Health continues to render these services 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;
- 22 satellite clinics; and
- ~~four~~ 10 mobile clinics.

TRANSPORT FOR CAPE TOWN

MOTIVATION TO UPDATE THE INTEGRATED DEVELOPMENT PLAN (IDP) 2015/16

The approved TCT Constitution Bylaw, No 7208 of 2013, inter alia, requires that TCT publish a report for inclusion as a separate chapter in the Council's annual report on its performance during that Financial Year. In order for TCT to adhere to this requirement the current IDP need to be updated to reflect the new mandate and functions of TCT as detailed in the sections below.

AMENDMENTS REQUIRED IN TERMS OF ACHIEVEMENT OF THE CURRENT PERFORMANCE INDICATORS

The City of Cape Town's Comprehensive Integrated Transport Plan (CITP) 2013 – 2018 was approved in December 2013 along with an addendum in June 2014. Further, as also required by the National Land Transport Act, No. 5 of 2009, the City's Integrated Public Transport Plan (IPTN) 2032 was approved in June 2014. The IPTN deals with both the road and rail network within the City as well as across the functional area.

The CITP and IPTN are statutory required documents and have both set the mandate for TCT over the next five years. The key brief for the establishment of Transport for Cape Town was to create a transport authority within the City of Cape Town that operates on long term, enduring, performance and investment driven principles. The TCT Constitution Bylaw, No 7208

of 2013, which is local government's legislative tool, creates a long lasting innovative transport solution that withstands policy change and facilitates long term investment into transport and the related infrastructure network. The TCT Bylaw sets out the parameters as to what TCT does and how it operates as well as determines the functions such as administration, planning, communication, contracting, regulating, monitoring, evaluating, managing and operating transport infrastructure and services within sound and strategic financial management principles. These, under the TCT By-law, have been divided into nine functional areas.

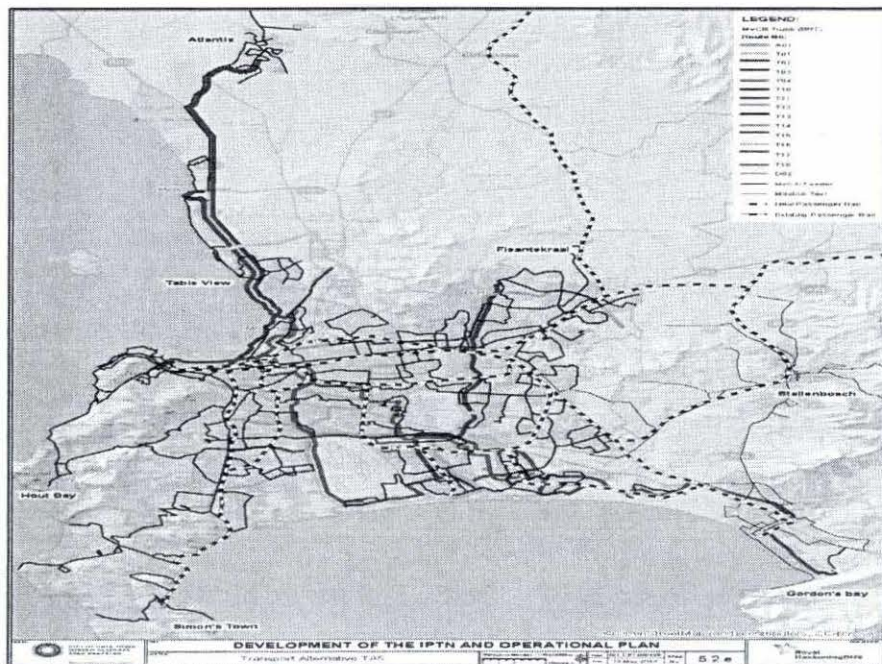
The establishment of TCT followed an evolutionary and institutional transport authority design model that enabled the governance of transport services to be commuter orientated by regulating operators through a common authority that ensures long term and investment orientated management. The key to the rollout of a fully integrated public transport system in Cape Town is to have a strong governance structure, and in this case Transport for Cape Town (TCT), that will be able to manage and have control over all of the different facets.

PROPOSED AMENDMENTS TO THE 2012-2017 (2015/16 REVIEW) IDP

Under the Objective 1.2 the contents for Programme 1.2 (b) Maintenance of infrastructure for the heading "Transport infrastructure and assets" on pages 35-36 and Programme 1.2(c): Investment in infrastructure on pages 40-41 with regard to "Road and street infrastructure" and "Stormwater infrastructure" in the current IDP should be deleted in total.

On pages 45-46 the contents under the headings Objective 1.4 Ensure mobility through the implementation of an effective public transport system and Integrated Transport Plan remains the same. The word "Comprehensive" should be added to the heading to read Comprehensive Integrated Transport Plan.

In addition to this the following text should be added after the paragraph on page 46 "The 2013-2018 CIP was completed in December 2013, and will be used along with the integrated public transport network (IPTN) to provide the mandate for the roll-out of TCT's 'Vision of 1' for Cape Town in consultation with all stakeholders".



The City established TCT in order to achieve its vision for transport and to deliver integrated, intermodal and interoperable transport and its related infrastructure network for Cape Town. The City's vision for transport is the "Transport Vision of 1". The Transport Vision of 1 is:

TRANSPORT FOR CAPE TOWN'S VISION OF 1	1	Plan	1 Plan refers to the CIP 2013-2018, which includes the 9 long-term objectives and will include the mini review to get the CIP in line with the budgetary cycle and to allow for the performance-based, target-driven implementation plans for each of TCT's 8 Departments.
	1	Network	An integrated road and rail network, which relates to the infrastructure, facilities, street furniture, systems, etc. that is well maintained and facilitates safe, reliable, efficient and effective access for a multiplicity of users.
	1	Management System	Over the next five years and beyond TCT will establish a unified information management system and a functional management system for all of its departments, which focus on focused, performance-driven service delivery. The management system will further develop unified and sustainable standards for all of its functions so as to drive down the cost of the User Access Priorities.
	1	Contracting Authority	The Contract Authority relates to section 41 and 46 contracts. The assignment for the management of the section 46 contract is eminent. TCT will set up and manage all vehicle operator contracts in a performance-driven, unified manner.
	1	Ticket and Timetable	Critical to driving down the User Access Priorities that relate to social, economic and environmental costs, is the establishment of an integrated timetable and an electronic EMV ticket across all modes. The aim is to have both in place within the next 5 years.
	1	Unified Enforcement System	1 Unified Enforcement System relates to the establishment of the Municipal Regulatory Entity (MRE), strengthening the public transport law enforcement capacity in the City and rolling out an integrated CCTV system across Cape Town, all managed at the TMC.
	1	Unified Structure	TCT, the City of Cape Town's transport authority has been established. It now operates within the bounds of the TCT Constitution Bylaws, 2013 and the newly established Implementation Plan. The foundations of the unified structure have been established, which enables its further growth over the next 5 years and beyond.
	1	Brand	TCT has a Masterbrand which has also been aligned to the City of Cape Town's Brand. The aim is to roll the TCT Brand out over the next 5 years and beyond so as to enable transportation direction, information management, regulation and control.

In order to achieve the Transport Vision of 1, TCT has established nine (9) key Objectives. Similar to the City's Five Pillars already mentioned, these Objectives are long term and are expected to remain constant for many years.

These Objectives are as follows:

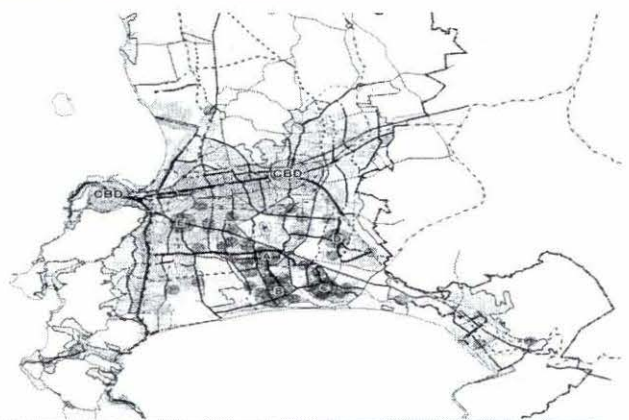
1. An efficient and viable relationship between land use, supporting infrastructure and transport for the sustainable development of the City region;
2. Integrated, intermodal, interoperable, responsive and car competitive public transport for the benefit of the community;
3. An economically viable transport system by balancing service provision with demand and through transparent regulation;
4. Services delivered in an accountable, investment orientated and performance driven manner, ensuring quality and unified standards;
5. A costed, viable and financially accountable transport management system and network through exploiting all potential sources of funding;
6. Consolidated and improved public transport law enforcement functions in the City so as to facilitate safety and security on the public transport network and related facilities for the benefit of all;
7. Comprehensive communication and stakeholder management under the banner of TCT so as to ensure responsible service delivery in partnership with all industry role players;
8. A fully integrated, responsive and well maintained infrastructure network along with related facilities that are appropriately managed as the largest asset of the City;
9. Fully functional and user friendly systems on the intermodal network

Following on from the objectives and the related action plans is the TCT Long Term Strategy. It is considered critical, now that TCT is operating under its Constitution Bylaw that the long term strategy is built into service delivery from the onset. Essentially the TCT Long Term Strategy methodology is to have four key milestones that are broken down into 3, 5, 10 and 15 year time horizons, with the start date being July 2013. Each of the projects and programmes in the TCT Action Plan Matrix and accordingly in the SDBIP's, will contribute to the achievement of one of the four milestones, as detailed below.

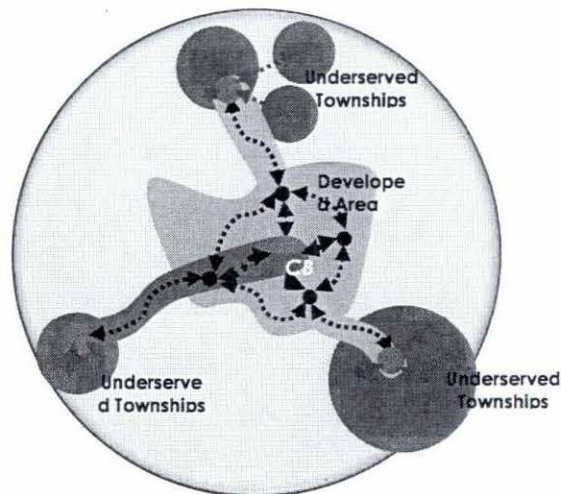
AMENDMENTS TO ACCOMMODATE THE IMPACT OF THE BEPP PROCESS

TCT has been intricately involved in the now new process related to the compilation of the Built Environment Performance Plan.

The Built Environment Performance Plan (BEPP) is a compulsory plan submitted to National Treasury annually indicating how cities intend to align and expend national grants related to infrastructure to address specific national and local policy objectives. In the past, BEPPs were managed by the National Department of Human Settlements and primarily associated with the Urban Settlements Development Grant (USDG). From 2014/15, BEPPs will be managed by the National Treasury (although reviewed by an interdepartmental committee) and be the primary planning and grant submission associated with most conditional grants, including the:



- Urban Settlements Development Grant (USDG)
- Integrated City Development Grant (ICDG)
- Public Transport Infrastructure Grant (PTIG)
- Neighbourhood Development Partnership Grant (NDPG)
- Integrated National Electrification Programme Grant (INEPG)



The core national policy objective to be pursued through BEPPs in future is to enable more compact cities that are integrated, productive, inclusive, liveable and sustainable. It should be noted that when it comes to the City of Cape Town, it has focused on the Growth and Development Strategy as well as attempting to be a metropolitan municipality that implements the principles of the National Development Plan, in that the focus is on infrastructure led economic growth.

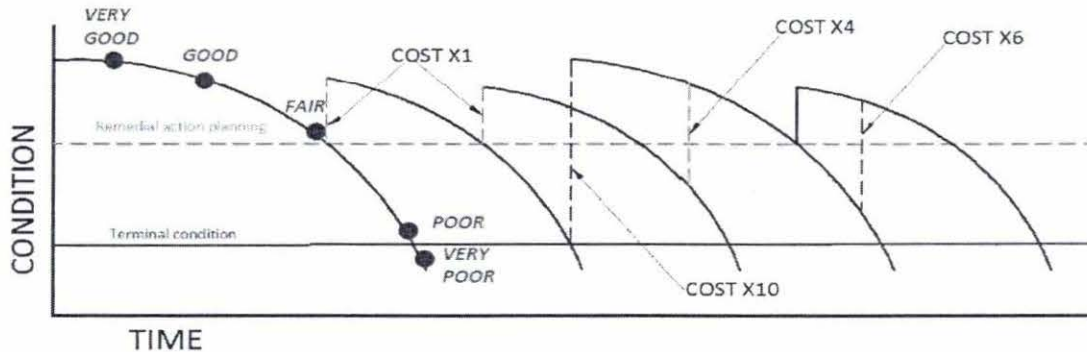
When it comes to the maintenance and management of the roads, bridges and stormwater network it was clearly highlighted in the BEPP 2014/15 that, as determined in a study that was undertaken in 2012, that is in the process of being extended to include the higher order economic roads, there is currently a need for R12 billion over 15 years required just to rehabilitate the very poor and poor class 4 and 5 roads (residential roads) in Cape Town as well as maintain them at a state so that they will not collapse. This does not at this stage include the need for the upgrading of unmade roads, which is estimated at over R800m, as well as the congestion alleviation requirements which is quantified at over R884 million.

Transport and the related infrastructure, although not classified as an essential service, are critical to the economics of any city. This economics relates to the individual's economics or accessibility as well as the economic sustainability, growth or decline of the city concerned. When reviewing the built environment as it relates to transportation, there are essentially two main components, which will be discussed, namely:

- The road, pavement and stormwater, public transport facilities and interchanges and network systems (traffic signals, CCTV, information management) infrastructure itself. Rail has not been included as the City at this stage does not own the rail infrastructure.
- What happens on the infrastructure including public transport (road and where applicable rail, public transport law enforcement, maintenance, etc.

Some of the transport and infrastructure related inefficiencies in Cape Town that have significant negative impacts on the economy, society and the environment include the issues detailed below. It is considered critical that focus be given in the IDP under Objective 1.2 coupled with programmes 1.2 (b) and 1.2 (c) on implementing initiatives that provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development. These include addressing:

1. Increasing backlogs in maintenance of transport infrastructure hamper economic activity. Deteriorating road conditions versus maintenance mechanisms to prolong the life and efficiencies of the system. The current budget shortfall and the lack of prioritisation have meant that the management and maintenance of the road network is on a continuous deterioration curve.



TCT's focus has been to determine the value of its largest asset – 10 000km of roads - have an estimated value of R78.9 billion. The project research has quantified the need just for the categories 4 and 5 roads at R12b over 15 years. TCT will be doing the same for other roads. Category 4 and 5 roads are residential roads which due to the lack of planned and regular maintenance over a number of years as alluded to in the cyclical diagram above have reached critical stages of disrepair, many of which have either collapsed, have major potholes or are showing signs of extreme fatigue. It is essential that the City addresses this major problem related to its largest asset.

2. Congestion, particularly through increasing private car usage in Cape Town, causes a loss of millions of Rand to the city economy. Congestion contributes over 50% of the atmospheric emissions in cities – the highest source of pollution. Congestion also has an impact on the economy through time delays, increased use of fuels etc.

TCT is responsible for the planning, design, costing, construction, maintenance, replacement, extension and upgrading of the City's road network, the public transport network and public transport infrastructure, the storm water network and storm water infrastructure, and related facilities. Project research in relation to three of the main congested hotspots in Cape Town has quantified the required infrastructure interventions to be in the region of R900 million.

3. High accident rates involving pedestrians and high numbers of fatalities increase the burden on hospitals and on medical and social services and decrease economic productivity. TCT along with Safety and Security has developed a Road Safety Strategy. There is also a need for a public transport law enforcement unit that needs resourcing.
4. The high cost of transport disempowers marginalised communities (both urban and rural) due to travelling distances and the lack of an adequate and integrated transport system. The traditional lack of formalised institutional arrangements to assist in coordination and delivery on an integrated transport mandate includes a fragmentation of functions relating to transport safety. The aim through the transport authority is to have all

scheduled services under a unified management, regulation and ticketing system under one brand.

5. Limited access for persons with special needs to transport and the associated infrastructure further isolates already vulnerable individuals in communities.
6. Stormwater management and upgrading is also critical to the sustainability of both formal and informal human settlements across Cape Town. It is critical that the City invests in Stormwater infrastructure projects and programmes in terms of rehabilitation as well as for low lying areas that are continually flooded. The TCT interventions which primarily relate to informal settlements need to focus on the incremental regrading and reshaping of the earth.

Across the City of Cape Town there are approximately 352 public transport interchanges, many in disrepair and only 60 of which are being managed by TCT. There are also over 3500 bus shelters of varying standards, many of which are totally socially unacceptable. There is overcrowding on public transport and the access facilities are in many cases inferior and substandard. The scale of the problem is enormous and the financial burden on the City, to be able to address these issues, is considered by many insurmountable, reaching into the billions.

In terms of the TOD parameters and related integral network of the approved IPTN 2032 the following issues needs to be considered, namely-

- The poorest households live on the outskirts of the city, located furthest away from potential employment and income-earning opportunities. They are the least able to afford the costs of urban sprawl, but have to commute longer distances and at times use public transport modes that are currently not optimally integrated. Public Transport commuters commonly travel between 30 minutes to an hour to get from their homes to places of employment. In contrast those who travel by private car are most likely to travel for less than 15 minutes up to a maximum of 30 minutes.

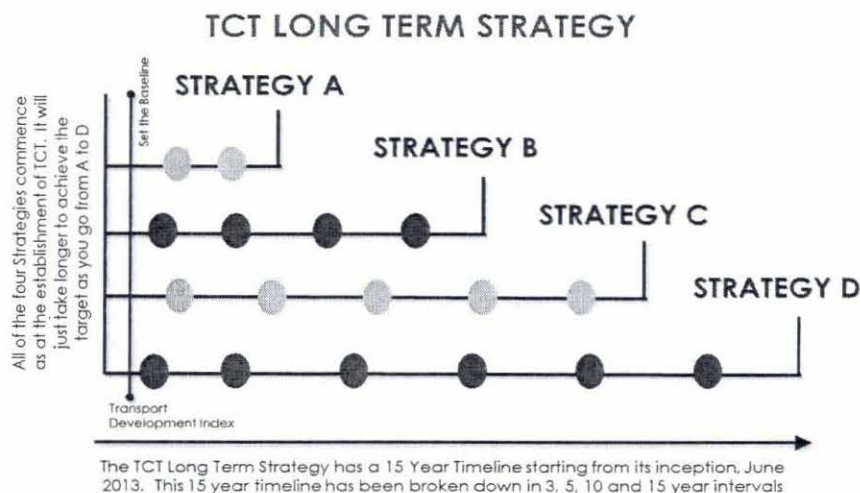
2011 figures suggest that slightly more people are walking and (motor) cycling, fewer are taking the bus and taxi, while there is a slight increase in the number of people who use the train to commute to work.

- The Passenger Rail Agency of South Africa (PRASA) is helping the City deliver on its transport goals and plans to create a multimodal Cape Town city region, and will help provide the public transport linkages between urban nodes. The Blue Downs line has emerged as the next priority rail link in the Cape Town metropolitan region, and forms a critical link between the metro south-east and Bellville. This new passenger rail line will assist in developing a more compact Cape Town by providing easier access to new potential employment opportunities (in Bellville), reduced travel times, as well as better access to health, education and recreational facilities for the communities along the new line and from Khayelitsha and Mitchells Plain.

It is expected that this alternative link to Bellville will have a direct positive and substantial impact on the quality of rail services to more than 50 000 current commuters.

Under the Objective 1.4 the contents from Programmes 1.4 (a) to (f) should be deleted and replaced by the text which follows hereunder.

The heading of Programme 1.4 to be renamed from Public transport programme to TCT Long Term Strategy with the following contents.



STRATEGY A:	3 Year Timeline	Consolidation of the TCT transport authority model with the focus on performance-orientated service delivery
STRATEGY B:	5 Year Timeline	Consolidation of the TCT transport authority financial management strategy and investment logic under the MLTF
STRATEGY C:	10 Year Timeline	Rollout of the integrated road and rail methodology with the focus on one brand, one ticket and one integrated timetable
STRATEGY D:	15 Year Timeline	Ensure that costs of the User Access Priority are halved for the benefit of the citizens of and visitors to Cape Town.

These long term strategies are expanded upon in more detail below. It should be noted that one of the most critical steps that will be actioned in the 2014/15 financial year is the establishment of the TCT Transport Development Index which will then be used as the baseline and barometer against which performance will be monitored.

STRATEGY A: CONSOLIDATE TCT AS THE CITY'S TRANSPORT AUTHORITY WITH THE FOCUS ON PERFORMANCE-ORIENTATED SERVICE DELIVERY (3 YEARS)

TCT is the first transport authority to be established in the 21st century. The first step for Cape Town is to consolidate the reason for its existence in that it will draw from the TA community and its methodology of performance and investment.

If TCT did not go down this road, it would not only drain the resources of the City but at the same time service delivery would continually fall short of the need and the City would fall into the same trap as many other cities across SA where the infrastructure will fail.

Project/Programme - Examples of this strategy are the following:

- IS&T System for TCT is to be designed and rolled out within the next 18 months to 2 years

- TCT App and Website operational
- Asset Management Register and RIFSA Register for the road, bridge and stormwater network
- Municipal Regulatory Entity and Contracting Authority established and fully functional
- Establishment and full functioning of the TCT Training Academy
- That the City commit to a dedicated and focused resealing and rehabilitation programme network and Stormwater network, to be implemented by TCT.
- That added focus be given to the implementation of the Road Safety Strategy, including undertaking a costing exercise on the impacts of road safety and service delivery on the economy and the quality of life.
- That a funding strategy for the TCT priorities as detailed in the body of the memorandum and rollout of the MLTF be considered a major priority.

STRATEGY B: CONSOLIDATE THE TCT TRANSPORT AUTHORITY FINANCIAL MANAGEMENT STRATEGY AND INVESTMENT LOGIC UNDER THE MLTF (5 YEARS)

The overarching principle that TCT has adopted in terms of service delivery is an investment and performance driven approach that is accountable, equitable and costed.

- Further funding sources are explored so as to address the ever increasing needs
- Consolidating funding sources and utilising them as strategic leverage tools
- Commitment by NDOT and National Treasury on the financial integrated transport model and long term strategy so as to leverage additional funding
- Revenue generation is reviewed and
- Over 60% of all TCT projects and programmes now have an economic and investment outcome
- Alignment and prioritisation in relation to the National Treasury processes

Examples for this strategy include the following:

- Release abandoned road schemes.
- All projects, programmes and policies costed so as to ensure sustainability, viability and investment.
- Municipal Land Transport Fund (MLTF) operational along with the transport-related expenditure criteria.
- TCT Investment Plan & Funding packages developed.

STRATEGY C: INTEGRATED ROAD AND RAIL TRANSPORT SYSTEM FOR CAPE TOWN WITH THE FOCUS ON ONE BRAND, ONE TICKET AND ONE INTEGRATED TIMETABLE (10 YEARS)

One of responsibilities for TCT is to achieve integrated, intermodal and interoperable transport across the City of Cape Town in a unified manner and at the same standard. The achievement of this goal within the next ten years is the target. This is for both road and rail, scheduled and on-demand.

- Extension of public transport in terms of the IPTN in terms of growth areas.
- Expedite the rollout of the trunk network (Rail and BRT), in accordance with the IPTN 2032.
- Rollout the Wayfinding across the City of Cape Town.
- Begin the recapitalisation of the entire bus fleet into one brand and a unified standard, once the assignment of the Contracting Authority has been effected.
- Regulated transport industry that is demand responsive and viable.

- Initiation of the development of Blue Downs rail along with four new stations.
- Completion of the rollout of Phase 1A, 1B and N2 Express.
- Detailed planning, design and costing of Phase 2A, which is the Lansdowne Wetton Corridor (LWC) and commence construction;
- Detailed planning, design and costing of the first distributor route, being the Klipfontein Corridor, and commence construction.
- Commence the planning and business case for the rollout of a single integrated ticket on all modes of transport (road and rail) and extension to all related services (events, parking, bikeshare, etc).
- Alignment of road and rail costed commitments and achieving of an implementation-oriented SLA between TCT and PRASA.

STRATEGY D: ENSURE THAT THE COSTS OF THE USER ACCESS PRIORITY ARE HALVED (15 YEARS)

All in Cape Town – be they a citizen, business or visitor – must be able to move from A to B for their own purposes. Behind that simple statement, however, lies a matrix of interlocking factors that vary from one type of user to another. For each type of user, there are four key questions:

- *who is the user?*
- *what does access mean to those users?*
- *what are the access priorities for those users?*
- *what is the social, economic and environmental cost of those access priorities to those users?*

Examples that encompass this strategy include the following:

- Comprehensive Transit Orientated Development that ensures infill and that densification is in support with the correct public transport typology. The focus over the next two years is to develop the TOD Strategy and begin to compile a package of plans and projects.
- Assets are used as investment leverage tools and the City is moved beyond its current inefficiencies.

MOTIVATION TO UPDATE THE INTEGRATED DEVELOPMENT PLAN (IDP) 2015/16

Priority Integration Zones / Transit Oriented Development Corridors (Voortrekker Road and Metro South East Corridors) – Definition of a priority action area, p12

In September 2013, Council identified two integration zones in Cape Town, namely the Metro South East Corridor (Central City to Metro South East Central Line rail development corridor) and the Voortrekker Road Corridor, aligned to existing transit oriented plans in the City. The objective is to plan and programme a series of catalytic investments in these corridors in support of the development of more inclusive, liveable, productive and sustainable urban built environments and to integrate and focus the City's use of available infrastructure investment and regulatory instruments within these defined integration zones or priority transit oriented development corridors, to achieve a more compact and inclusive spatial City form.

At the same time the City prioritised resources allocated to building a partnership with the private sector to promote development of the Voortrekker Road Corridor in particular, specifically by contributing to the creation, running and programmes of the Greater Tygerberg Partnership. Furthermore, the City has, through its Mayoral Urban Regeneration Programme, set up Area Coordinating Teams at sub-council level primarily (albeit not exclusively) within these zones to facilitate improved urban management, commencement

of community action planning and implementation to promote local area regeneration from the bottom up.

PROPOSED AMENDMENTS TO THE 2012-2017 (2015/16 REVIEW) IDP

These priority zones and the programmes associated with them are therefore clearly a priority of Council and it is **RECOMMENDED that:-**

Metro South East Corridor (Central City to Metro South East Central Line rail development corridor) and the Voortrekker Road Corridor, warrant explicit mention in the IDP as an elaboration of the "Definition of a priority action area" section on page 13. This is in the sense that these are spatial priority areas within which many of the objectives across all of the Strategic Focus Areas are being pursued. This would also speak to the transversal task allocated to the Spatial Planning & Urban Design Department in this section. Identifying these zones explicitly in the IDP would assist to confirm the direction the IDP is giving to the City's Built Environment Performance Plan (BEPP) in line with the expectation to demonstrate spatial targeting of the BEPP.

Message from the Executive Mayor (page 2)

In today's rapidly changing world, innovative and creative thinking are crucial to remaining competitive and anticipating challenges before they arise. One of the biggest challenges facing the City of Cape Town is that of rapid urbanisation. As more and more people seek to make the City their home, we are looking at ways to meet their needs and enable them to access opportunities that will help them become active and valued members of our community.

We are also finding innovative ways of attracting investment and business to ensure that our economy grows and that more job opportunities are created for our residents. The City of Cape Town is increasingly being recognized as an up-and-coming technological hub, and is becoming more and more attractive to international companies considering their global expansion strategies.

We have already begun to harness design-led thinking and creativity in our approach to governance. During our tenure as the World Design Capital for 2014 we explored how design can be used to transform life and help alleviate the social challenges of urbanisation. The legacy of the World Design Capital will inform the way we govern for many years to come. Our determination to push the boundaries of traditional governance is fuelled by our desire to innovate and turn challenges into opportunities.

We remain committed to our 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. It has provided us with an integrated approach to governance which acknowledges the importance of partnerships in order to reach our collective goals. Our potential is both limitless and sustainable when we strive to make progress together.

The IDP is the blueprint of our vision for Cape Town. It is a plan that belongs to all the people of our City, who have all been given the opportunity to have their say in how we move our City forward. By constantly reviewing our progress we ensure that we remain on track to achieve our goals. In following this blueprint we will ensure that Cape Town takes the lead as an African city that drives both local and global development.

SITUATIONAL ANALYSIS (Page 13 – 18)

Aligned long term strategies and plans

In August 2012, the National Cabinet approved the South African National Development Plan 2030 (NDP). 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. 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 negative forces and impacts of rapid urbanization. A long term plan can also set a city and its 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 6 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.

Demographic and social challenges

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

Like developing country cities across the world, the population in Cape Town is expected to grow, and is projected to reach 4.42 million by 2030. This growth exacerbates the range of challenges facing Cape Town, including, but not limited to, unemployment, high substance abuse 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. However between 2009 and 2013 a downward trend emerged from 877 to 663 incidences. 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. According to the South African 2013 National Antenatal HIV Survey, the HIV prevalence for the Western Cape was estimated at 17.1% of the total population. The 2011 antenatal survey shows a 20.9% HIV prevalence in Cape Town. The increase in prevalence rates between 2009 and 2011 is attributed to the large numbers of people receiving ARTs, enabling them to live longer with the virus thereby increasing the total number of people living with the virus.

Cape Town's infant mortality rate (IMR) declined considerably between 2003 and 2012, indicating good overall health as well as improved living and social conditions in the city. Cape Town significantly outperforms the national IMR, at 16.4 (per 1000 live births) in 2012, a decline from the 2003 rate of 25.2. (the national IMR was 38 in 2010 and the MDG 2015 target is to bring it down to 18).

In 2013, there were 288 703 indigent households - those which applied and met the City of Cape Town criteria (i.e. poor households) - which made up close to 26% of the total number of households in the city. In 2011, 47 % of households reported a monthly income of up to R3200 (the national poverty line).

The economy

Following the global economic slowdown which continued in 2011, the International Monetary Fund (IMF) in 2012 lowered its economic growth forecast for South Africa to 2.6% of GDP. The IMF's July 2014 World Economic Outlook (WEO) increased South Africa's growth forecast for 2013 to 2.1% from 2% and cut 2014's projection to 1.7% from the July 2013 forecast of 2.9%. The South African economy remains vulnerable to the continuing economic slowdown in Europe, growing concerns about an economic slowdown in China., as well as the impact of domestic work stoppages.

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.

Cape Town's economy (contributing 11.3% to national gross domestic product in 2012) is the second-largest municipal economy in the country. The City of Johannesburg has the largest economy (contributing 16.6% to national GDP in 2012), while eThekweni (10.7%) and Tshwane (10%) follow behind Cape Town. Together these four municipalities accounted for almost half (48.6%) of the country's economic output in 2012. While average annual growth rates are fairly similar amongst the metropolitan municipalities, Cape Town's per capita GDP is 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 2013, the finance & business services sector maintained its importance - at 36.8% 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 gross value added (GVA):

Sector contribution to GVA	Values at constant 2005 prices (Rand, millions)											Contribution to GVA		Average annual growth
	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2003	2013	2003-2013
Agriculture	1 060	1 092	1 161	1 118	1 130	1 220	1 228	1 245	1 279	1 302	1 342	0.8%	0.7%	2.4%
Mining	271	273	286	273	274	258	241	246	239	236	244	0.2%	0.1%	-1.0%
Manufacturing	24 688	26 058	27 369	28 978	30 390	31 121	28 525	30 173	31 494	32 169	32 588	18.1%	16.0%	2.8%
Electricity	2 010	2 169	2 252	2 199	2 160	2 010	2 075	2 097	2 114	2 164	2 139	1.5%	1.1%	0.6%
Construction	4 340	4 735	5 290	5 820	6 659	7 143	7 442	7 547	7 638	7 865	8 205	3.2%	4.0%	6.6%
Trade & hospitality	21 835	22 902	24 929	26 148	27 458	27 562	27 264	28 426	29 913	31 127	32 114	16.0%	15.8%	3.9%
Transport, storage & communication	14 845	15 632	17 056	17 775	19 010	19 600	19 929	20 438	21 194	21 684	22 264	10.9%	10.9%	4.1%
Finance & business services	45 319	49 143	51 175	55 711	60 135	64 744	64 865	66 355	70 058	72 723	74 934	33.3%	36.8%	5.2%
Community services & general govt.	21 733	22 296	23 175	23 983	25 045	26 206	26 727	27 286	28 337	29 125	29 633	16.0%	14.6%	3.1%
Total industries (Gross Value Added - GVA)	136 101	144 301	152 694	162 005	172 261	179 864	178 296	183 813	192 265	198 394	203 463	100.0%	100.0%	4.1%
Taxes less Subsidies on products	16 223	16 884	17 623	18 618	19 260	19 484	19 040	19 958	20 894	22 116	22 751			3.4%
Total (Gross Domestic Product - GDP)	152 324	161 186	170 316	180 623	191 521	199 348	197 336	203 771	213 158	220 510	226 214			4.0%

Source: Regional eXplorer, Global Insight, supplied by CCT Economic Development Department

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 trade and hospitality sector contributed the most to total employment in 2013 (22.7%) followed by finance and business services (21.5%), and community services & general government sector (20%). The manufacturing sector, once the second-largest contributor to employment, has decreased in its contribution to total employment (14.4% in 2013). What is remarkable is the growth in employment by the community services and government sector over the last decade, while the sector's GVA contribution declined over this same period.

Between 2011 and 2013, the number of people employed increased in most sectors. In 2013, the average unemployment rate for Cape Town was 24.9% for all aged 15-64 (up from 22.68 % in 2011).

Cape Town has a young population, who can drive the demand for consumer goods and services, provided 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 2013, the Cape Town economy supported 8.70% informal employment opportunities out of the total employment in Cape Town. This is down from the 9.65% informal employment opportunities in Cape Town in 2012.

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 wealth

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 pays more attention to greenhouse gas emissions such as carbon dioxide (CO₂). 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.

Table A2 below shows the modal split in the use of transport. The 2012 figures suggest slightly more people are using motorcycle/bicycle and the bus and private transport to commute to work compared to 2011. There has been a slight decrease in commuters walking, using the taxi, train and lift clubs in 2012 compared to 2011. The 18 October 2012 launch of the Transport for Cape Town (TCT) government entity and the Integrated Transport Plan (ITP) 2013-2018 are some of the exciting initiatives 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."

Table A2: Key mode of transport to place of work in 2013

	Black African	Coloured	Asian	White	Total
Office is at home	9.0%	6.2%	7.7%	14.5%	9.0%
Walking	8.7%	7.4%	14.5%	2.0%	6.7%
Motorcycle / bicycle	0.4%	1.3%	1.8%	1.6%	1.1%
Minibus taxi / sedan taxi	24.1%	15.5%	0.0%	0.3%	14.9%
Bus	12.5%	10.5%	0.0%	1.7%	9.1%
Train	27.8%	15.1%	0.0%	1.8%	16.3%
Lift club using a private vehicle	1.7%	4.1%	6.0%	1.4%	2.7%
Private / company vehicle	14.5%	38.9%	68.2%	76.0%	39.2%
Unknown	1.2%	1.1%	1.9%	0.8%	1.0%
Total	100.0%	100.0%	100.0%	100.0%	100.0%

Source: Statistics South Africa, General Household Survey 2013

Conservation of natural wealth

Cape Town has no fewer than six endemic national vegetation types, which means that they can only be conserved within the boundaries of Cape Town. In 2014 51% of the biodiversity network is under formal conservation management.

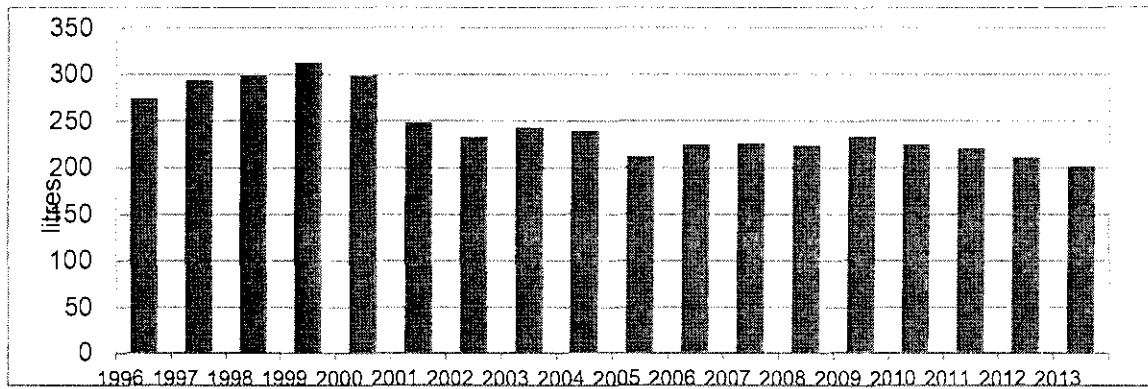
Water quality is another important conservation issue, especially in relation to maintaining the quality of coastal water and inland water bodies. Overall, the greater majority of coastal water points on the False Bay and Atlantic coast comply with coastal water quality guidelines.

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.

Per capita water use in Cape Town dropped to 201,69 litres per day in 2013, the lowest daily water use figures per capita for the past 18 years. 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 to 290 billion litres per year (293 billion litres consumed in 2012) and to reduce per capita use to 180 litres per day.

Figure A3: Cape Town's average daily water use per capita in litres, 1996 – 2013



Source: State of Cape Town 2014 Report, p.154

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).

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.

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 provides a wider range of services including social and community services, 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.

Basic service in formal housing developments are provided by the developers, and costs are generally recovered by the developers, or 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 primarily on informal settlements and backyard dwellings in public housing developments.

Electricity Service

[Refer Sector Plan Annexure K 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%.

Electrification in the city is guided by the City's electrification plan. The electrification plan entails the provision of electricity to qualifying low-cost housing developments and informal settlements within the metro. This function covers the provision of infrastructure to enable electrification of 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 sector plans in Annexure P, SFA1 and SFA3]

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

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

The increasing number of indigent households will place a challenge on the City in the provision of free basic services. There is also an added challenge of maintaining the high level of water services at the current tariff.

Solid waste services

[refer sector plan in Annexure G, SFA1 and SFA3]

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

Environmental Health monitors the quality of this service. Medical-waste monitoring, management and disposal are also key programmes. 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 weekly kerbside refuse collection using the wheelie bin system. All informal settlements are serviced, and receive a door-to-door refuse collection or ongoing area-cleaning service (litter picking and illegal-dumping removal). All informal settlement residents receive at least two free plastic bags per week 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 subcouncil databases. These services are contracted out for three-year periods.

Human Settlements

[Refer Annexure E, 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.

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.

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.

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. Processes that are meant to support the objectives 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 layout to enable a safer environment, better living conditions and easier access for the provision of basic services.

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 2014 – 2015 (page 19)

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 which are used to guide City planning.

Cape Town residents' priority needs according to the Community Satisfaction Survey (CSS), 2013 – 2014.

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 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.

What are the priority needs of residents according to the CSS?

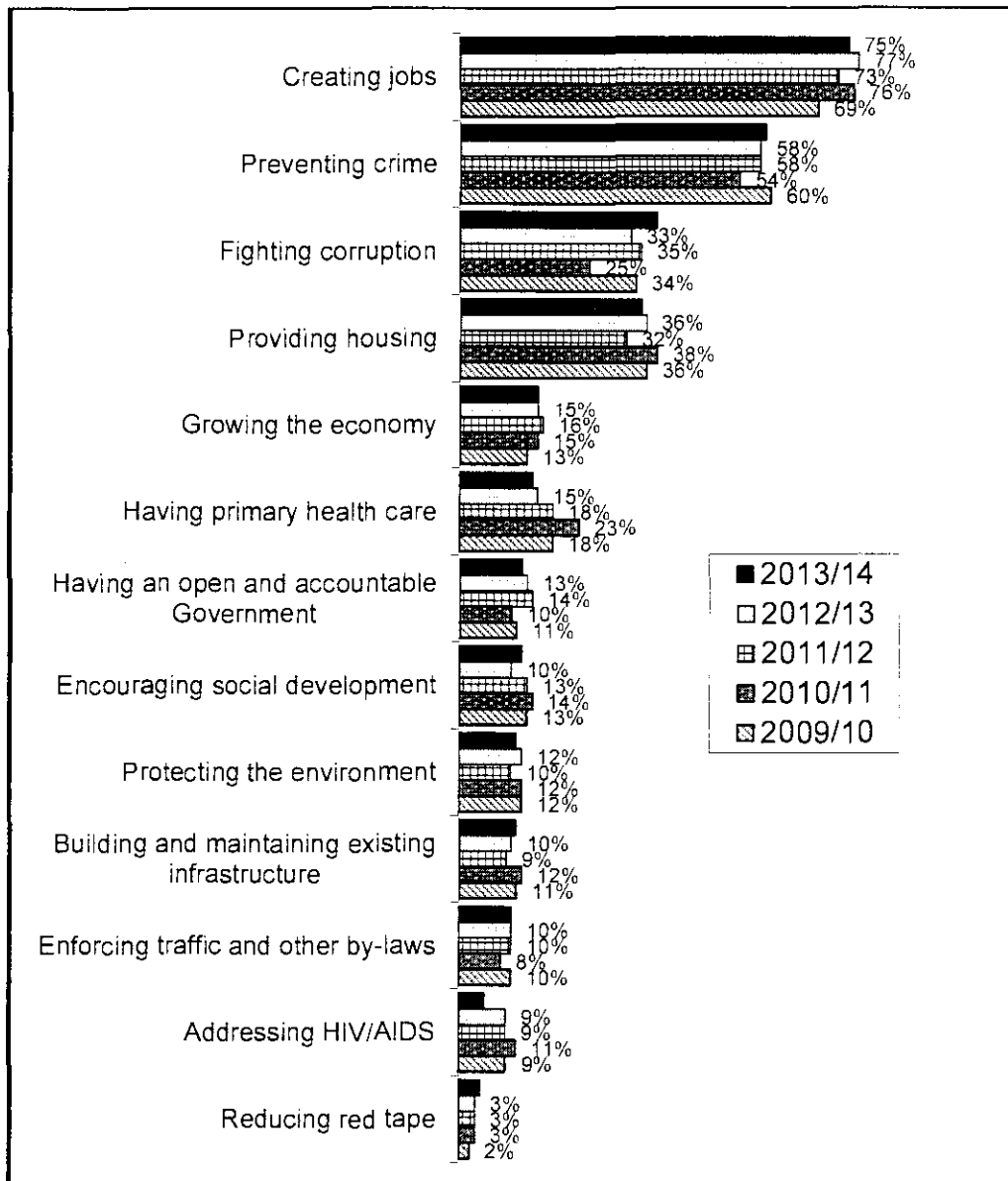


Figure 1: What are the priority needs according to residents , 2009/10 to 2013/14
 Source: Community Satisfaction Survey, City of Cape Town 2014

What should all the role players of Cape Town Prioritise?

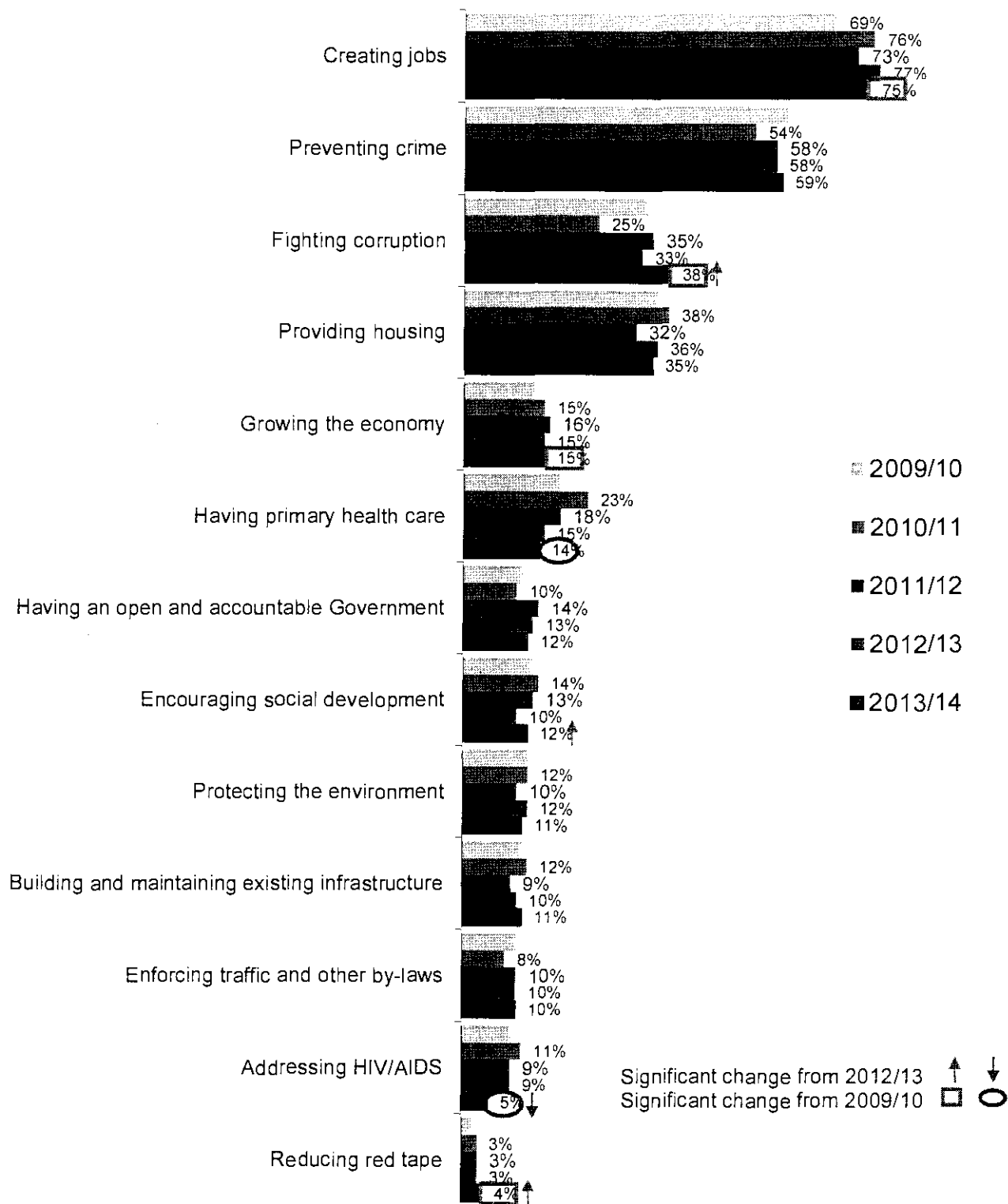


Figure 2: What are the priority needs according to residents—changes over time, 2009/10 to 2013/14

Source: Community Satisfaction Survey, City of Cape Town 2014

Research for the 2013 CSS survey was conducted during October and November of 2013. In the question from which the data for the above graph is derived residents are asked to name the top 3 needs that all role players in Cape Town should prioritise. These answers are then used to provide the composite for the various priorities graphed on the y axis. Many priorities tend to hover within a range of scores, raising or dropping a few points annually. Priorities with

significantly declining scores are "Preventing crime" and "Addressing HIV/AIDS". Priorities that are showing increases are "Creating jobs", "providing housing", and "protecting the environment".

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

- 70% of residents said that the City of Cape Town's overall performance was good, very good or excellent (up from 69% in 2012/13, 63% in 2011/2012, 62% in 2010/11; and 57% in 2009/10;)
- 69% 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 69% in 2012/13; up from 62% in 2011/2012 and 2010/11, and 58% in 2009/10.)
- 75% of residents rate their level of trust in the City of Cape Town as fairly strong, very strong or extremely strong (up from 74% in 2012/13, 69% in 2011/2012, 66% in 2010/11 and 2009/10).

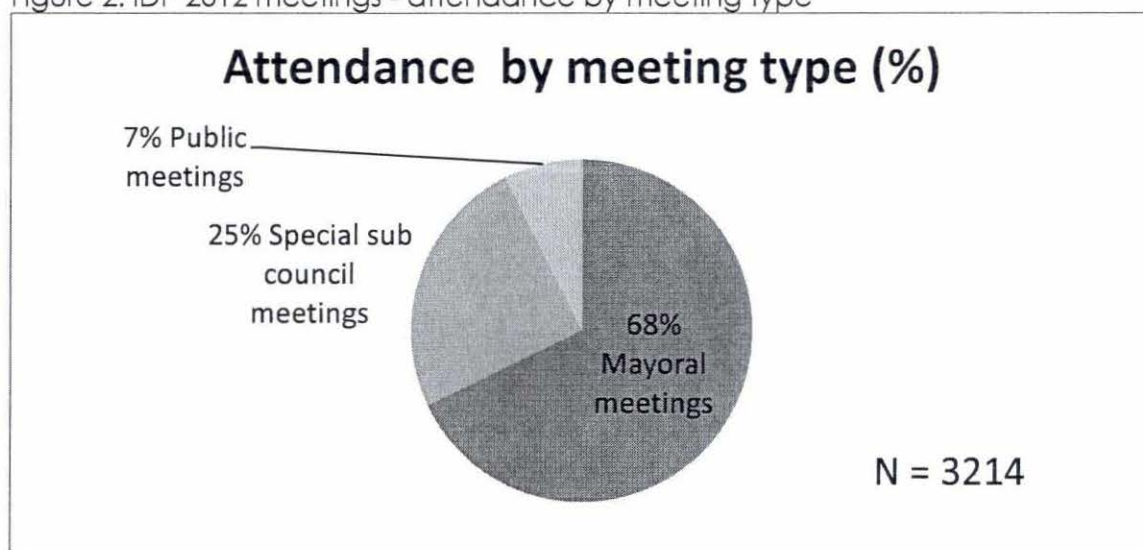
More generally, the 2013/2014 findings of the survey reveal that:

- Essential services have continued to remain a relative strength of the City of Cape Town overall in 2013/14, and in particular refuse collection, sewerage and sanitation and water provision with refuse collection being one of the highest rated services by residents.
- Library services and stadiums continue to be two of the three of the highest rated services by residents in 2013/14 and both showed a significant improvement in the past year. All of services in community facilities have shown a significant improvement in the past year and since 2009/10. Community facilities are having some impact on how residents rate the City overall.
- Following significant declines in most of the law enforcement scores in 2012/13; all the law enforcement scores have shown significant improvements in 2013/14 as well as since 2009/10. Even though there have been improvements in the law enforcement scores all the attributes are seen as priority areas by residents.
- *Environment and conservation scores have continued to show a significant improvement since 2009/10 and all attributes have shown a significant improvement in the past year.*
- Fire and emergency services scores for all attributes have improved significantly since 2009/10 and in the past year.
- The overall health score and the scores for all the Health services attributes have improved significantly since 2009/10.
- Human settlement scores continue to remain low scores for the City, although there have been significant improvements since last year and since 2009/10. Human settlement services are important to the residents and are impacting negatively on overall City scores.

- Public transport scores have shown significant improvement since 2009/10 and in the past year.
- Town planning and building development have improved significantly in the last year and since 2009/10.
- Tourism has shown a significant increase in the past year. Tourism is not seen as important by residents and has very little impact on how residents rate the overall performance of the City.
- Property valuations service was included in the survey for the first time in 2013/14. The scores are relatively low, with only two service areas having lower scores in 2013/14.
- In terms of interaction with the City, The overall score for residents' interaction with the City of Cape Town increased significantly from 2.8 in 2012/13 to 3.1 in 2013/14. This is also a significant increase since 2009/10. All of the attributes have shown a significant improvement in the past year and since 2009/10.
- Response times after making a complaint or reporting an issue are becoming increasingly important.

IDP engagement process

Figure 2: IDP 2012 meetings - attendance by meeting type



Source: IDP Public Engagement 2012 Process summary

How the IDP engagement process works

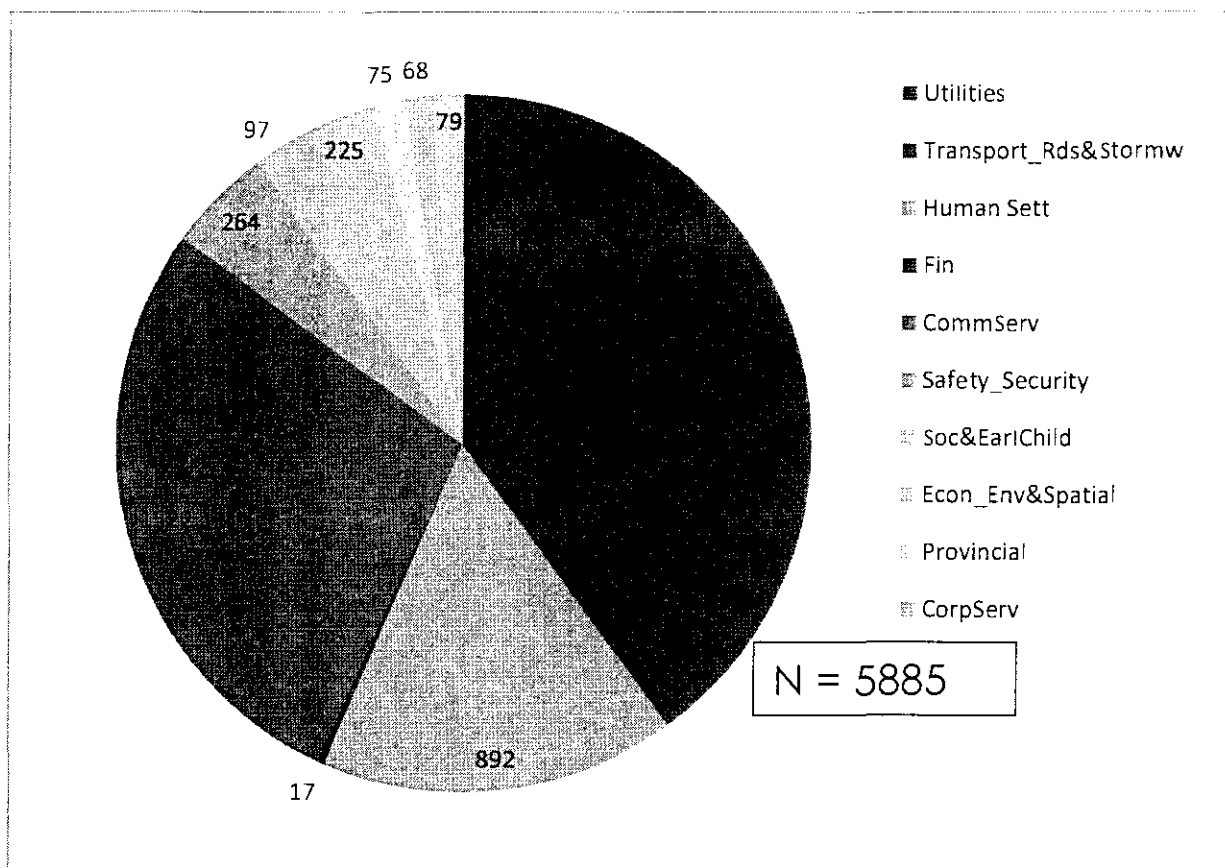
The IDP public engagement process is not only about numbers but about people and issues too. It is important to understand the context of both the meetings and how the data is collected to understand the usability of the data.

At a meeting, members of the public are invited to give comment, either verbally or by completing the "Have your say" form. In 2012, 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 community

based organisations to invite to the public meetings and help with spreading information to residents about the public meetings.

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 3: 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 which 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 2013 until 30th June 2014 some 782 098 calls were received, down from 794 612 during the previous financial year (2012/2013).

The C3 notification system captures residents' calls regarding City services and functions. In this analysis the call volume of the C3 notification system describes number of service calls. The

table below lists percentages of C3 notifications by City function expressed as a percentage of total C3 notifications in 2011/12, 2012/13 and 2013/2014.

The City Functions with the top 10 Highest C3 Notification Call Volumes for 2011/2014

The City Functions with the top 10 Highest C3 Notification Call Volumes for the years 2011/2012 - 2013/14			
City functional by C3 notification	Percentage of total calls		
	2011/12	2012/13	2013/14
ELECTRICITY TECHNICAL COMPLAINTS	23.43	23.34	29.36
SEWER	15.78	14.63	17.47
WATER	15.4	13.35	14.95
WATER DEMAND MANAGEMENT	7.47	7.59	7.85
SOLID WASTE	6.91	6.20	7.62
HOUSING - EXISTING	5.88	6.50	7.35
WATER AND SANITATION OR METER QUERIES	6.97	8.01	6.88
ELECTRICITY FINANCIAL AND METER READING	5.86	5.15	5.06
ROADS & STORMWATER	6.28	5.53	4.85
SEWER - INFORMAL SETTLEMENTS			2.08
OTHER	1.11	1.30	

Comparing the data for 2013/2014 with 2012/13, it is evident that electricity technical, sewer, water, and water demand management remained important for residents during the last financial year. However housing (existing) and solid waste) gained more importance during 2013/2014. There has been an increase in call volumes relating to electricity technical and a decline in call volumes relating to roads and storm-water; electricity financial and meter reading and water and sanitation or meter queries functions.

Areas where call volumes have declined during 2011/12 to 2012/13 and 2013/14

City functions with the largest decline in C3 notifications, 2010/11 – 2013/14									
City function area	2010/11 to 2011/12			2011/12 to 2012/13			2012/13 to 2013/14		
	Calls in 2010/11	Calls in 2011/12	Percentage change	Calls in 2011/12	Calls in 2012/13	Percentage change	Calls in 2012/13	Calls in 2013/14	Percentage change
PROPERTY MANAGE- MENT	4.66	0.03	-4.63						
WATER INFOR- MAL SETTLE- MENTS	8.17	0.37	-7.80						
SAFETY AND SECURITY	11.92	0.06	-11.86						
TRANS- PORT	13.84	0.03	-13.81						
SOLID WASTE				6.91	6.20	-0.71			
ROADS & STORM- WATER				6.28	5.53	-0.75	5.53	4.85	-0.68
SEWER				15.78	14.63	-1.15			
WATER				15.4	13.35	-2.05			
WATER INFOR- MAL SETTLE- MENTS							1.27	1.14	-0.13
OTHER							1.30	1.05	-0.25
WATER AND SANITA- TION OR METER QUERIES							8.01	6.88	-1.13

During the 2013/2014 financial year, there were declines in call volume associated with roads and storm-water, water – informal settlement, water and sanitation or meter queries , and 'other' services, when compared to 2012/13. . It is possible that residents have experienced significant improvement with regard to these service areas.

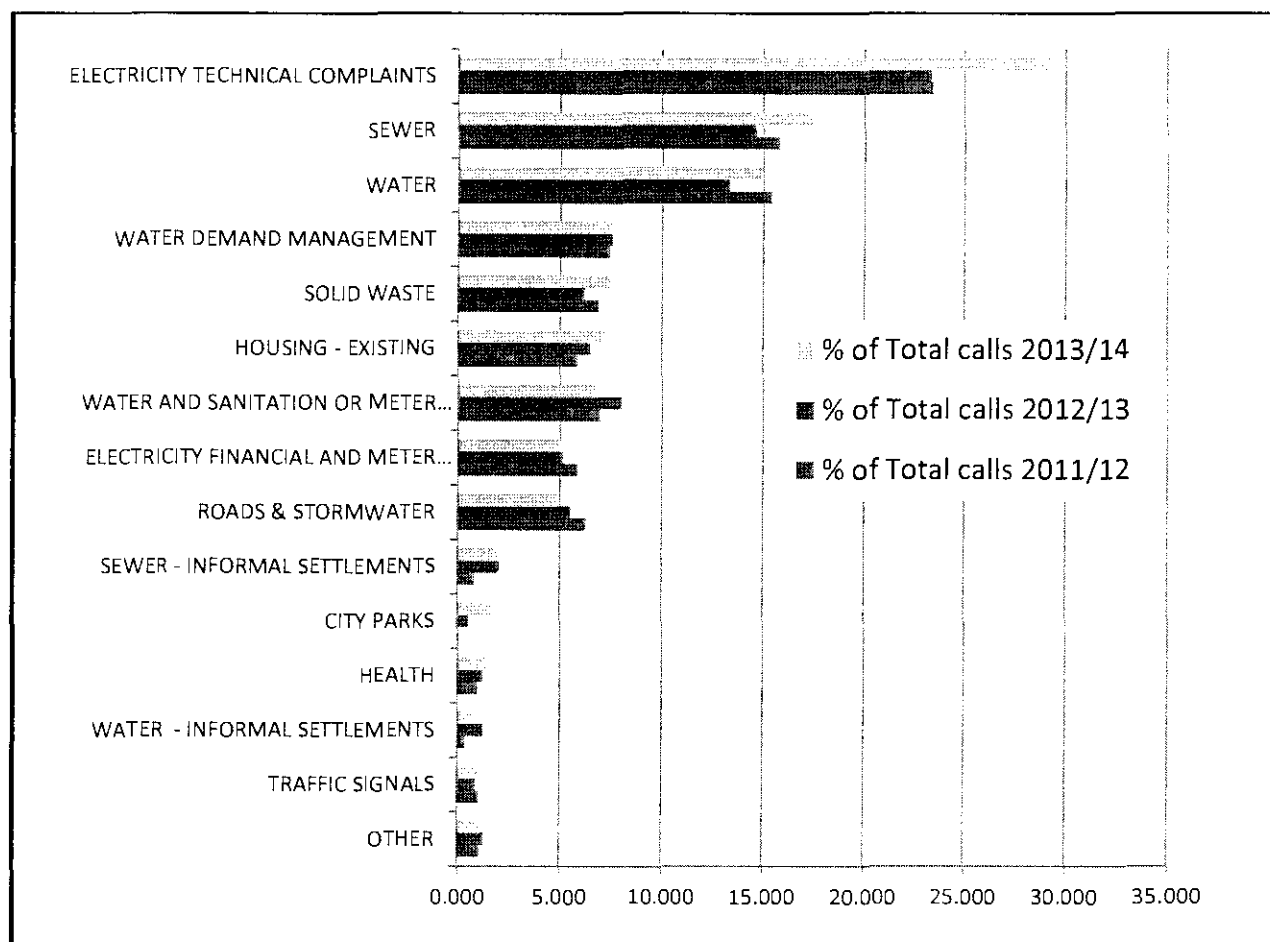
Areas Where Call Volumes have increased during 2011/2012, 2012/2013, and 2013/14

City functions with the largest increases in notification 2011/12 – 2013/14									
City function area	2010/11 to 2011/12			2011/12 to 2012/13			2012/13 to 2013/14		
	Calls in 2010/11	Calls in 2011/12	Percentage change	Calls in 2011/12	Calls in 2012/13	Percentage change	Calls in 2012/13	Calls in 2013/14	Percentage change
SEWER	0.36	15.78	15.42				14.63	17.47	2.84
WATER	5.75	15.4	9.66				13.35	14.95	1.60
WATER DEMAND MANAGEMENT	0.03	7.47	7.45						
WATER AND SANITATION OR METER QUERIES	0.00	6.97	6.97	6.97	8.01	1.04			
SEWER – INFORMAL SETTLEMENTS				0.83	2.05	1.22			
WATER – INFORMAL SETTLEMENTS				0.37	1.27	0.90			
HOUSING – EXISTING				5.88	6.50	0.62			
ELECTRICITY TECHNICAL COMPLAINTS							23.34	29.36	6.02
SOLID WASTE							6.20	7.62	1.42

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

Below select C3 notification categories are graphed as a percentage of total calls. Call volumes for 2013/14 (green) are contrasted with 2012/13 (red) and 2011/12 (blue).

C3 Call Volumes by Organisation Function: 2011/12 vs. 2012/13 vs. 2013/14



Conclusion

Two 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 main findings and implications of each data source were discussed. These can briefly be summarised by noting that:

The CSS shows that while there are some minor variations from one year to the next, residents' needs remained largely unchanged the same over the 3 financial years, with job creation remaining the top need. Concerns around fighting corruption, and reducing red tape steadily increased over the 3 years – matched by an increased concern from 2012/13 to 2013/14 with encouraging social development. Another significant change is the reduced concern about access to primary health care and addressing HIV/Aids..

The analysis of data from the C3 notifications system for 2013/14 shows that, based on the reported figure the previous year, there has been a slight decline in volume of notification calls received through the system compared to 2012/2013. There were however significant shifts in the city functions which attracted the most call volumes across the 3 financial years – some of the more dramatic increases in call volumes happening 2011/2012 – around sewers, water, and

water demand management as well as in 2013/2014 (with regard to electricity technical complaints). Against that the biggest declines for any city function over the last 3 financial years occurred in 2011/2012 (with regard to water – informal settlements, safety and security, and transport)

Maintain an independence, effective Audit Committee (page 85)

Current	Proposed
<p>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 the King III Code on Corporate Governance, which Council formally adopted.</p> <p>Internal Audit is largely directed by the International Standards for the Professional Practice of Internal Auditing of the Institute of Internal Auditors. The Internal Audit Department is mandated through its charter (terms of reference) to provide independent and 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.</p> <p>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.</p> <p>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.</p>	<p>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 the King III Code on Corporate Governance, which Council formally adopted.</p> <p>Internal Audit is largely directed by the International Standards for the Professional Practice of Internal Auditing of the Institute of Internal Auditors. The Internal Audit Department is mandated through its charter (terms of reference) to provide independent and objective assurance and advisory services geared towards adding value and improving the City's operations. Internal Audit assists the organisation to accomplish its objectives by bringing about a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.</p> <p>Internal Audit plans, which are aligned with the City's strategy and most pertinent risks, are supported by senior management, and approved by Mayor together with Mayco, as delegated by Council.</p> <p>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.</p>

An effective system to process complaints (page 85)

Current	Proposed
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.	The City has a well-established 24/7 hotline for reporting fraud and corruption. The 24/7 hotline is managed by an independent, external service provider. Other easy reporting mechanisms for allegations into fraud and corruption includes letters, faxes, walk-in's, telephone calls, emails and other electronic communication media such as webmail, Facebook and Twitter messages. All allegations received are reviewed by the Chief: Forensics, Ethics and Integrity and logged and scheduled for submission to the City Manager in terms of his delegated authority.

Other section 79 committees (page 93)**Add Energy and Climate Change Committee.**

The term of reference of this committee includes inter alia to establish the current energy profile of Cape Town and to ensure that the City's Energy Plan is in line with national, provincial and other legal and regulatory requirements.

Section 80 committees (page 93)**Add Grant Projects Committees.**

The primary function of this committee is to assess projects to be funded from various grant funding sources received from national and provincial government in accordance with criteria and conditions applicable to such grant funding and to recommend to the Executive Mayor on the suitability of such projects for implementation in the current approved budget of the City or for inclusion in future budgets.

**FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17
(2015/16 Year Review)**

Annexure C
059

SFA	Objective	Key Performance Indicator	Past performance			Proposed Annual target 2015/16	Proposed Annual target 2016/17
			Actual 2012/13	Baseline ¹	Target	2015/16	2016/17
				2013/14	2014/15		
SFA 1 - THE OPPORTUNITY CITY	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	1.A Percentage of Building plans approved within statutory timeframes (30-60 days)	80.7%	83.64%	85%	87%	90%
	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	1.B Percentage spend of capital budget	94.3%	80.23%	90%	90%	90%
		1.C Rand value of capital invested in engineering infrastructure	R 2,1 bn	R 2,2 bn	R 1,8 bn	R1,98bn	R2.2bn
		1.D Percentage spend on repairs and maintenance	104.68%	101.84%	95%	95%	95%
		1.E Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	0.65%	1.01%	< 0.9%	< 0.8%	< 0.7%
		1.F Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	0.57%	0.62%	< 0.9%	< 0.8%	< 0.7%
		1.G Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	0.13%	0.10%	< 0.9%	< 0.8%	< 0.7%
		1.H Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	0.00%	0%	< 0.9%	< 0.8%	< 0.7%
		1.I Number of Expanded Public Works programmes (EPWP) opportunities created	35,556	38 305	40 000	42 500	45 000
	1.3 Promote a sustainable environment through the efficient utilisation of resources	1.J Percentage of treated potable water not billed	New	21.84%	19.70%	19.20%	18.70%
	1.4 Ensure mobility through the implementation of an effective public transport system	1.K Number of passenger journeys on the MyCiti public transport system	3,113,329	7.7 Million	8 Million	15 Million	19 Million
	1.5 Leverage the City's assets to drive economic growth and sustainable development	1.L Percentage development of an immovable property asset management framework	New	48.66%	70.00%	85.00%	95.00%
SFA 2 - THE SAFE CITY	2.1 Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	1.M (a) Number of external trainee and bursary opportunities (excluding apprentices)	954	1,160	750	800	850
		1.M (b) Number of apprentices	314	327	270	300	320
		2.A Community satisfaction survey (Score 1 -5) - safety and security	2.5	3.1	2.8	2.8	2.9
	2.2 Resource departments in pursuit of optimum operational functionality	2.B Reduce number of crashes at 5 highest crash frequency intersections.	321	178	169	161	153
		2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	84%	83%	80%	80%	80%
		2.D Number of operational specialised units maintained	New	14	14	14	14
	2.3 Enhance information-driven policing with improved information gathering capacity and functional specialisation	2.E Percentage budget spent on Integrated information management system	New	20.84%	70%	68%	90%
	2.4 Improve efficiency of policing and emergency staff through effective training	2.F Percentage staff successfully completing legislative training interventions	New	73.28%	70%	70%	70%
	2.5 Improve safety and security through partnerships	2.G Percentage of Neighbourhood Watch satisfaction survey	New	93.10%	70%	90%	90%

**FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17
(2015/16 Year Review)**

Annexure C 060

SFA	Objective	Key Performance Indicator	Past performance			Proposed Annual target 2015/16	Proposed Annual target 2016/17
			Actual 2012/13	Baseline ¹	Target		
				2013/14	2014/15	2015/16	2016/17
SFA 3 - THE CARING CITY	3.1 Provide access to social services for those who need it	3.A Number of social development programmes implemented	7	7	7	7	7
		3.B Number of recreation hubs where activities are held on a minimum of five days a week	28	40	40	55	55
	3.2 Ensure increased access to innovative human settlements for those who need it	3.C Number of human settlements opportunities provided per year	12,416				
		Serviced sites	6,391	5718	5 142	5 556	4 000
		Top structures	4,300	3,647	5 614	4 760	3 000
		Other (CRU upgrades and shared services provision to Reblocked Informal settlements and backyarders)	1,725	2,048	3 605	2 000	2 000
	3.3 Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria	3.D Number of Deed of Sale Agreements signed with identified beneficiaries in saleable rental units	New	1,046	1000	1000	1000
	3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.E Improve basic services					
		3.E (a) Number of water services points (taps) provided	599	2,028	800	600	600
		3.E (b) Number of sanitation service points (toilets) provided	5,043	5,916	2 800	2 800	2 800
		3.E (c) Percentage of informal settlements receiving door-to-door refuse collection service	204	99.73%	99%	99%	99%
		3.F Number of electricity subsidised connections installed	918	4,391	1,500	1,500	1,500
	3.5 Provide effective environmental health services	3.G Percentage compliance with drinking water quality standards	99.3%	99.83%	98%	98%	98%
	3.6 Provide effective air quality management and pollution (including noise) control programmes	3.H Number of days when air pollution exceeds daily RSA Ambient Air Quality Standards	4	0	< 25	< 40	< 40
	3.7 Provide effective primary health- care services	3.I New Smear Positive TB Cure Rate	84.2%	83% (2012/2013)	83% (2013/2014)	83% (2014/2015)	83% (2015/2016)
	3.8 Provide substance abuse outpatient treatment and rehabilitation services	3.J Number of new clients screened at the Substance Abuse Outpatient Treatment Centres	New	1,621	1 572	1 628	1 687
SFA 4 - THE INCLUSIVE CITY	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and responded to	4.A Percentage adherence to Citywide service standard based on all external notifications	96.98%	93.77%	100%	100%	100%
	4.2 Provide facilities that make citizens feel at home	4.B Customer satisfaction survey (Score 1 -5 Likert scale) -community facilities	3.1	3.2	3.1	3.1	3.1

**FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17
(2015/16 Year Review)**

Annexure C 061

SFA	Objective	Key Performance Indicator	Past performance			Proposed Annual target 2015/16	Proposed Annual target 2016/17
			Actual 2012/13	Baseline ¹	Target	2015/16	2016/17
				2013/14	2014/15		
SFA 5 - THE WELL-RUN CITY	5.1 Ensure a transparent government, and work towards eradicating corruption	5.A Number of municipal meetings open to the public	New	193	174	174	174
	5.2 Establish an efficient and productive administration that prioritises delivery	5.B Employee Engagement index as measured in a biennial Staff Engagement Survey	Survey will be completed in the 2013/14 financial year	34.60%	Survey will be completed in the 2015/16 financial year	3.6	Survey will be completed in the 2017/18 financial year
		5.C Community satisfaction survey (Score 1 -5) - city wide	2.9	2.9	2.9	2.9	3
		5.D Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan	65.85%	65.55%	80%	80%	85%
		5.E Percentage budget spent on implementation of WSP for the City	102.04%	96.85%	95%	95%	95%
	5.3 Ensure financial prudence, with clean audits by the Auditor-General	5.F Opinion of the Auditor General	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit
		5.G Opinion of independent rating agency	City's high credit rating reaffirmed as Aa3 on 2 April 2013	High investment rating - Aa3	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)
		5.H Ratio of cost coverage maintained	2.67:1	2.17:1	2:1	2:1	2:1
		5.I Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services]	20,31%	19.90%	20.96%	21,5%	21,5%
		5.J Debt coverage by own billed revenue	3.24:1	4.13:1	2.75:1	2:1	2:1

(1) The baseline figures currently reflects the audited actual achievements as at 30 June 2014.

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 (2015/16 Year Review)		
INDICATOR	IDP	INDICATOR DEFINITION
1.A Percentage of building plans approved within statutory timeframes (30-60 days)	1.1 (e)	Percentage of applications approved within statutory timeframes (30 – 60 days). The objective is to improve approval time of the applications. This improvement is in the trend over the course of the five year term of the Integrated Development Plan, but targeted annually as the weighted average percentage achieved for the specific year. The approval of Building plans is measured within the statutory time frames of < 500 m2 (30 days) and > 500 m2 (60 days). Refer Section A7 of the National Building Regulations Act (Act 103 of 1977). Date and Time Stamped Data: A cut-off date of three days of the next month is allowed to ensure data integrity of the previous month's production (i.e. 30th or 31st day of the month). Statistical report will be generated on the fourth day with a date and time stamp record and will be provided as a weighted average percentage for the 30 and 60 days building plans.
1.B Percentage spend of capital budget	1.2 (b)	Percentage reflecting year-to-date spend/total budget, less any contingent liabilities relating to the capital budget. The total budget is the Council-approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year-end.
1.C Rand value of capital invested in engineering infrastructure	1.2 (b)	Investment into engineering infrastructure relates to growth, refurbishment and replacement of the road network, stormwater network, integrated public transport, water, sanitation, electricity, solid waste (removal and disposal), and broadband infrastructure.
1.D Percentage spend on repairs and maintenance	1.2 (b)	Percentage reflecting year-to-date spend (including secondary cost)/total repairs and maintenance budget. Note that the in-year reporting during the financial year will be indicated as a trend (year-to-date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned maintenance includes asset inspection and measures to prevent known failure modes, and can be time or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure. Primary repairs and maintenance cost refers to repairs and maintenance expenditure incurred for labour and materials paid to outside suppliers. Secondary repairs and maintenance cost refers to repairs and maintenance expenditure incurred for labour provided in-house/internally.
1.E Number of outstanding valid applications for water services, expressed as a percentage of total number of billings for the service	1.2 (b)	This indicator reflects the number of outstanding valid applications expressed as a percentage of total number of active billings for the service (where down payment has been received), for water services (where valid applications translate into an active account) for domestic customers, as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.
1.F Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	1.2 (c)	This indicator reflects the number of outstanding valid applications (where down-payment has been received) for sewerage services (where valid applications translate into an active account), expressed as a percentage of total number of active billings for the service. Billing equates to active contract accounts (sewerage services) for domestic customers, as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.
1.G Number of outstanding valid applications for electricity services, expressed as a percentage of total number of billings for the service	1.2 (c)	This indicator reflects the number of outstanding valid applications (where down-payment has been received) for electricity services (meter and prepaid) (where valid applications translate into an active account), expressed as a percentage of total number of active billings for the service. Proxy measure for NKPI.
1.H Number of outstanding valid applications for refuse collection service, expressed as a percentage of total number of billings for the service	1.2 (c)	This indicator reflects the number of outstanding valid applications (C3 notifications) for a new refuse collection services at the end of a reporting period, expressed as a percentage of total number of active billings for formal residential refuse collection services as at the end of the same reporting period. Billing equates to active contract accounts (formal kerb-side refuse collection service) for domestic customers, as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.
1.I Number of Expanded Public Works programmes (EPWP) opportunities created	1.2 (d)	This indicator measures the number of work opportunities created through the Expanded Public Works Programme (EPWP). An EPWP work opportunity is paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes.
1.J Percentage of treated potable water not billed	1.3 (b)	The percentage of treated potable water not billed pertains to non-revenue water. This is the volume of potable water that is treated, but is either lost or not billed for, expressed as a percentage of total potable water treated. It is calculated on a 12-month rolling basis in order to smooth out short-term fluctuations. The aim is to reduce the percentage of treated potable water not billed over the planned period, and is reflected in the targets.
1.K Number of passenger journeys on the MyCiti public transport system	1.4 (c)	The takeup of the MyCiti transport will be determined by the demand. Definition of a passenger journey is calculated from the first boarding of a bus at a feeder stop or main station to the last exit from a bus at a feeder stop or main station, and includes any transfers between buses (single journey).
1.L Percentage development of an immovable property asset management framework	1.5 (a)	This indicator measures the percentage of the weighted average of the components below: 1. Development of a comprehensive immovable property asset register 2. Development of an immovable property asset management compliance framework 3. Development of a centralised custodial role for immovable property asset management (communication) 4. Identification of all strategic immovable property assets 5. Development of a medium-term (five to ten-year) strategy for the release of immovable property 6. The strategic acquisition and holding (land-banking) of new immovable property assets
1.M Number of external trainee and bursary opportunities created	1.6 (a)	This measures the number of learning opportunities created for unemployed youth as a contribution to the job-creation initiative and provision of real world-of-work exposure to graduates. This includes external bursaries awarded, in-service student training opportunities, graduate internships, learnerships and apprenticeships. There are two measures under this indicator. Measure (a) includes external bursars, in-service student trainees, graduate interns and learners (learnership beneficiaries). Measure (b) includes apprentices.
2.A Community Satisfaction Survey (score 1 -5) – safety and security	2.4 (a)	This indicator measures community perception in respect of the prevailing levels of general disorder in the City. 'Anti-social behaviour and disorder' are concepts frequently used in the law enforcement environment to describe the prevailing sense of lawlessness in a particular area, and refers to minor crimes, bylaw offences, nuisances and traffic offences which impact directly on the quality of life of residents. The City's Community Satisfaction Survey measures public perception around a number of these issues, including the following: • Visible presence of traffic enforcement • Action taken against illegal land invasions • Action taken against illegal dumping • Acting on complaints relating to noise and other disturbances • Bylaws being enforced Total score in respect of the section in the survey that relates to anti-social behaviour and general disorder. Questionnaires completed by residents as part of the City's Community Satisfaction Survey which inter alia measures public perception around the following: • Traffic Enforcement • Illegal land invasion • Illegal dumping • Noise and disturbances • General enforcement of the City's bylaws
2.B Reduce number of crashes at 5 highest crash frequency intersections.	2.1 (a)	This indicator measures the decrease in vehicle crashes (accidents) in the five identified highest-frequency crash (accident) locations. These locations are: • M7 x Voortrekker Road; • N7 x Bosmansdam Road; • Section 51 x Koeberg Road; • Cannon Road x Voortrekker Road x Koeberg Road (Maitland); and • Victoria Road x N2-West (Somerset West).

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 (2015/16 Year Review)		
INDICATOR	IDP	INDICATOR DEFINITION
2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	2.1 (a)	Percentage response times for fire incidents within 14 minutes from call receipt up to arrival.
2. D Number of operational specialised units maintained	2.2	This indicator will measure the number of specialised units in the three policing departments, i.e. Metro Police, Traffic and Law Enforcement, which the Safety and Security Directorate manages to maintain as operationally active and fully capable of delivering on their specialised mandates.
2.E Percentage budget spent on integrated information management system	2.3 (a)	The indicator measures the percentage budget spent on the integrated information management system.
2.F Percentage staff successfully completing legislative, occupation-specific training interventions	2.4 (a)	This indicator measures the percentage of members of the Metro Police, Traffic and Law Enforcement departments that have undergone any legislative training intervention that is directly relevant to the performance of their operational duties, i.e. occupational specific training interventions.
2.G Percentage of neighbourhood watch satisfaction survey	2.5 (a)	This indicator will measure the percentage satisfaction with the City's assistance to neighbourhood watches.
3.A Number of social development programmes implemented	3.1 (a)	The indicator refers to the number of social developmental programmes implemented. Seven programmes have been identified, and each program will consist of a number of projects and interventions. The programmes are listed below: - Youth development - ECD training - Social entrepreneurship - Vulnerable groups (senior citizens, gender and disability) - Street people - Substance abuse - Poverty alleviation and reduction
3.B Number of recreation hubs where activities are held on a minimum of five days a week	3.1 (a)	A recreation hub is a community facility which focuses on implementing a variety of sport and recreation activities for at least five days a week, for at least three hours per day. Activities will target all sectors of the community, namely children, youth and adults. Activities will be implemented by staff, volunteers, NGOs, clubs and federations.
3.C Number of human settlements opportunities provided per year	3.2 (d)	A human settlements opportunity is defined under the following three categories: (a) Serviced sites are any property providing a municipal service on an individual basis to a household, including the provision to households in multi-storey units, on high density residential sites, as well as other non-residential sites related to integrated human settlements development, where the main source of funding is the Urban Settlements Development Grant (USDG) in terms of Division of Revenue Act (DORA) for such purpose. (b) Top Structures are any built structure providing shelter to a household in a human settlements development by means of any national housing programme, where the main source of funding is the Human Settlements Development Grant (HSDG) in terms of DORA for such purpose. (c) "Other" is the number of existing rental stock units undergoing major upgrades, and any number of households provided with shared services and other services in the backyarder; re-blocking and informal settlement upgrade programmes. Definition of a human settlements opportunity: A human settlements opportunity is incremental access to* and/or delivery of one of the following housing products: (A) Subsidy housing (BNG), which provides a minimum 40 m² house; a fully serviced residential site, and may also include high-density residential sites relating to integrated human settlements development, as well as other non-residential sites relating to integrated human settlements development (B) Incremental housing, which provides a serviced site with or without tenure (C) Rental housing, which is new community residential units, upgrading and re-development of existing rental units and hostels (D) People's Housing Process is beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves (E) Land restitution includes land approved by Council or court decisions to valid claimants (F) Social housing is new rental units, delivered by the City's social housing partners (G) Gap housing is a serviced plot, a completed unit for sale or affordable units for sale (H) Re-blocking of informal settlements is the reconfiguration of the layout of the settlements, and to allow improved access and levels of services. *Access to: is as contemplated in section 26 (1) of the Constitution of the Republic of South-Africa, 1996, i.e. "Everyone has the right to have access to adequate housing." Note: An opportunity is specifically defined above, and is only counted at a point when specific evidence is available for auditing purposes. The delivery targets reflected on the corporate scorecard and the SDBIPs only reflects delivery by the City. In some instances, delivery of a serviced site and a top structure may be on the same property, but is viewed as two opportunities (serviced site and top structure) to align with reporting requirements on expenditure for grant funding as two separate milestones.
3.D Number of Deed of Sale Agreements signed with identified beneficiaries in saleable rental units	3.3 (a)	The indicator refers to the number of deeds of sale agreements signed with identified beneficiaries based on identified qualifying criteria. Deeds of sale agreement : Legal document stating the terms and conditions regarding the sale of rental unit to beneficiary. Identified beneficiary : Lawful tenant with an existing lease agreement with the City of Cape Town. Qualifying criteria : Current lawful tenant with a lease agreement and with no other property ownership.
3.E Improve basic services		
3.E (a) Number of water services points (taps) provided	3.4 (b)	The indicator reflects the number of taps provided in informal settlements during the period under review. Certain taps may however have been vandalised or removed after provision.
3.E (b) Number of sanitation service points (toilets) provided	3.4 (b)	This indicator reflects the number of toilets provided in informal settlements during the period under review. Certain toilets may however have been vandalised or removed after provision.
3.E (c) Percentage of informal settlements receiving door-to-door refuse collection service	3.4 (b)	This indicator reflects the percentage of informal settlements receiving a weekly door-to-door refuse removal collection service for the period under review. The collection of domestic refuse in informal settlements is done through contract services, employing local labour. Three-year contracts are awarded to a legitimate main contractor through the procurement tender process.
3.F Number of electricity subsidised connections installed	3.4 (b)	This indicator reflects the number of subsidised connections installed per annum in informal settlements, rental stock backyarders (pilot) and low-cost housing.
3.G Percentage compliance with drinking water quality standards	3.5 (a)	Measure of potable water sample pass rate according to the SANS 241 standard.
3.H Number of days when air pollution exceeds daily RSA Ambient Air Quality Standards	3.6 (a)	Description of indicator: Any day when any one of the criteria pollutants at any one of up to a maximum of 13* air quality monitoring stations in the City exceeds daily RSA ambient air quality standards. Layman description: The number of days where one of the identified air pollution particles is above the levels set by the daily RSA ambient air quality standards.
3.I New smear-positive TB cure rate	3.7 (a)	The indicator measures the number of new smear-positive pulmonary TB cases started on treatment for whom there is bacteriological confirmation that the patient has responded to treatment and can be considered cured: Numerator: Number of new smear positive pulmonary TB cases started on treatment on whom there is bacteriological confirmation that the patient has responded to treatment and can be considered cured Denominator: Number of new smear-positive pulmonary TB cases The percentage indicates the previous financial year's figures. For 2012/13 it will be financial year 2011/12, etc.
3.J Number of new clients screened at the substance abuse outpatient treatment centres	3.8 (a)	The number of new clients seeking help for substance abuse, being screened in a first interview at the City's outpatient treatment sites.

**FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17
(2015/16 Year Review)**

INDICATOR	IDP	INDICATOR DEFINITION
4.A Percentage adherence to city-wide service standard based on all external notifications	4.1 (a)	Measure the percentage adherence to city-wide service standards-based on all external notifications.
4.B Customer Satisfaction Survey (score 1 -5 Likert scale) - community facilities	4.2 (a)	<p>A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the services provided by services at community facilities, measured by calculating the average of the responses to a number of survey questions related to community facilities.</p> <p>The measure is given against the non-symmetrical Likert scale ranging from : 1 being poor; 2 being fair; 3 being good; 4 being very good and 5 excellent.</p> <p>The objective is to improve the current customer satisfaction level measured through a Community Satisfaction Survey (score 1 -5) from the 3.1 baseline set for 2010/11, to a 3.2 target in 2012/13. The annual improvement is calculated by determining the difference between the average customer satisfaction scores of the different financial years.</p>
5.A Number of municipal meetings open to the public	5.1 (a)	The indicator measures the number of municipal meetings open to the public to maintain transparency in the day-to-day governance of the municipality.
5.B Employee engagement index as measured in a biennial Staff Engagement Survey	5.2 (b)	Employee engagement index (EEI) as measured in the biennial staff engagement survey. EEI determined by formula which is proprietary copyright of the independent service provider IPSOS. EEI converted into five-point Likert scale measure by service providers.
5.C Community Satisfaction Survey (Score 1 -5) - city wide	5.2 (c)	<p>A statistically valid, scientifically defensible score from the annual survey of residents of perceptions of the overall performance of the services provided by the City of Cape Town.</p> <p>The measure is given against the non-symmetrical Likert scale ranging from : 1 being poor; 2 being fair; 3 being good; 4 being very good and 5 excellent.</p> <p>The objective is to improve the current customer satisfaction level measured through a Community Satisfaction Survey (score 1 -5) from the 2.4 baseline set for 2007/2008, to 2.8 in 2012/13. The improvement is calculated by measuring the difference between the difference between the different financial years.</p>
5.D Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan	5.2 (a)	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan. Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal setting.
5.E Percentage budget spent on implementation of WSP for the City	5.2 (a)	<p>A workplace skills plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions, which will address the needs arising out of local government's skills sector plan, the City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the employment equity plan, ensuring incorporation of relevant developmental equity interventions into the plan.</p> <p>Formula: Measured against training budget.</p>
5.F Opinion of the Auditor-General	5.3 (a)	<p>This indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining his opinion. An unqualified audit opinion refers to the position where the auditor, having completed his audit, has no reservation as to the fairness of presentation of financial statements and their conformity with General Recognised Accounting Practices. This is referred to as 'clean opinion'.</p> <p>Alternatively, in relation to a qualified audit opinion, the auditor would issue this opinion in whole, or in part, over the financial statements if these are not prepared in accordance with General Recognised Accounting Practices, or could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.</p>
5.G Opinion of independent rating agency	5.3 (a)	<p>A report that reflects creditworthiness of an institution to repay long-term and short-term liabilities. Credit rating is an analysis of the City's key financial data, performed by an independent agency to assess its ability to meet short and long-term financial obligations.</p> <p>Indicator standard/norm/benchmark The highest rating possible for local government, which is also subject to the country's sovereign rating.</p>
5.H Ratio of cost coverage maintained	5.3 (a)	Total cash and investments (short-term) less restricted cash for monthly operating expenditure.
5.I Net Debtors to annual income (ratio of outstanding service debtors to revenue actually received for services)	5.3 (a)	This is a calculation where we take the net current debtors divided by the total operating revenue.
5.J Debt coverage by own billed revenue	5.3 (a)	This is a calculation where we take the total debt divided by the total annual operating income.

**LIST OF STATUTORY, STRATEGIC AND OPERATIONAL PLANS ANNEXED TO THE
2015/16 IDP REVIEW**

STATUTORY PLANS	COMMENT
IDP & Budget Time-Schedule of Events for the Approval of the 2015/16 IDP and 2015/16 – 2017/18 Budget	Annexure A
Cape Town Spatial Development Framework	Annexure B
CTSDf technical amendments	Annexure Bi
Municipal Disaster Risk management Plan: Revision 7	Annexure C
Air Quality Management Plan (AQMP)	Annexure D
Draft Integrated Human Settlements Plan 2015/16 Review	Annexure E
2014 Mini-Review of the Comprehensive Integrated Transport Plan (CITP) 2013 – 2018 for Cape Town	Annexure F
Integrated Waste Management Plan	Annexure G
STRATEGIC AND OPERATIONAL PLANS	
Draft Alcohol & Other Drug Strategy 2014 - 2017	Annexure H
Draft 2015/2016 Annual Police Plan	Annexure I
City of Cape Town Energy and Climate Change Action Plan	Annexure J
Electricity Services Department Business Plan	Annexure K

HIV/AIDS and TB Plan 2014/15	Annexure L
Organizational Development and Transformation Plan	Annexure M
Social Development Strategy	Annexure N
Economic Development Strategy	Annexure O
Water Services Departmental Sector Plan (WSDP)	Annexure P
Draft Coastal Management Programme	Annexure Q
Draft CITY OF CAPE TOWN - Built Environment Performance Plan 2015/16	Annexure R
ANNUAL REPORTS AND PERFORMANCE FRAMEWORK	
2013/14 Annual Report ; Executive Summary and Oversight Report 2013/14 Municipal Entities Annual Reports <ul style="list-style-type: none"> • Cape Town International Convention Centre (CTICC) 	Annexure S

Detail will be provided on a CD