FIVE-YEAR INTEGRATED
DEVELOPMENT PLAN 2012 – 2017
2015/16 Review and Amendments (Mid-Year Adjustments)

**CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD**

Making progress possible. Together.

Contents

Denotes: (NDP) National Development Plan   (✓) Objectives delivered   (🖰) More online

Vision & Mission

OF THE CITY OF CAPE TOWN

The vision of the City of Cape Town is threefold:

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

In pursuit of this vision, the City's mission is as follows:

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

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

To achieve its vision, the City of Cape Town is building on the strategic focus areas it has identified as the pillars of a successful and thriving city. These focus areas form the foundation of the City's five-year Integrated Development Plan and are as follows:

THE OPPORTUNITY CITY

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

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THE SAFE CITY

Pillar 2: Make Cape Town an increasingly safe city.

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THE CARING CITY

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

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THE INCLUSIVE CITY

Pillar 4: Ensure that Cape Town is an inclusive city.

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THE WELL-RUN CITY

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

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

ABOUT THE INTEGRATED DEVELOPMENT PLAN

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

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

The Integrated Human Settlements Five-Year Plan, July 2012 – June 2017 (2014/15 review)

The integrated annual report 2013/14

The 2015/16 – 2017/18 budget

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

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

Message from

The IDP is a strategic framework for building a city based on five pillars: the opportunity city, the safe city, the caring city, the inclusive city and the well-run city.

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

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 recognised 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 World Design Capital 2014, we explored how design can be used to transform life and help alleviate the social challenges of urbanisation. The World Design Capital legacy 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 unlimited and sustainable when we strive to make progress possible, 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 Cape Town 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.

P. de Lille

ALDERMAN PATRICIA DE LILLE
Executive Mayor of Cape Town

Introduction

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

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

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

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

- develop and articulate a clear vision;

- identify its key development priorities;

- formulate appropriate strategies;

- develop the appropriate organisational structure and systems; and

- align resources with development priorities.

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

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

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

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

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

ACHMAT EBRAHIM
City Manager

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Mandated by the Municipal Systems Act, No 32 of 2000, and other legislation, the City of Cape Town's Integrated Development Plan (IDP) provides the strategic framework that guides the municipality's planning and budgeting over the course of each political term. Given the almost simultaneous occurrences of a political election and organisational processes, some administrations in the past experienced a disconnection between the political leadership and the organisation. This means that some IDPs may have been produced without sufficient investigation into, and guidance on, the requirements of the people of Cape Town. This IDP, however, has reversed that trend and has been produced based on the detailed input of the people whom the City of Cape Town (hereinafter "the City") has the privilege of serving.

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

The City of Cape Town has during the 2014/15 financial year reviewed its term of office plan in respect of the Municipal Systems Act No 32 of 2000, section 34, and has consequently amended its plan (as needed) in terms of the Local Government: Municipal Planning and Performance Management Regulations, 2001, section 3.

Refer to page 152 for a list of changes and updates.

We set out to do this by building on the five key pillars of:

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

These five pillars help focus the City's message and purpose of delivery. They also help us to translate our electoral mandate into the organisational structures of the City.

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

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

In this IDP, these pillars are called strategic focus areas (SFAs). We have carefully measured all City programmes to determine into which of these five focus areas they best fit. The result is a detailed matrix that enables effective programme implementation and accurate performance measurement of the focus areas.

The Human Settlement Directorate's stone masonry housing project in Ocean View covers 11 hectares and provides 543 housing opportunities.

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

Sometimes, there is debate within the City regarding the SFA in which a particular objective or programme should be measured. This is healthy and serves to reinforce our view that these strategic areas complement each other and exist because of each other rather than in isolation.

While these programmes and objectives are often interdependent and may even cut across focus areas, classifying them allows us to measure their outcomes effectively. They ultimately act together in the matrix of consolidated outcomes. For example, an outcome classified as an "opportunity" SFA may therefore very well also increase "inclusion". That is the intention. Working together, these areas will produce the objectives of our administration and help us address the structural inequalities of the past. They will help us fulfil our constitutional mandate, as local government, of being the drivers of social and economic development. And they will help change people's lives.

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

We are also mindful that we will have opportunities for greater, regional, long-term strategies arising from the City Development Strategy and the Future Cape process. For this reason, the IDP is aligned with the outcomes of National Government as well as the key objectives of the Western Cape Provincial Government (hereinafter "Province"). The City has also incorporated the outputs required in terms of its turnaround strategy into its medium-term planning.

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

The process has also involved the most extensive public participation process ever undertaken by the City. Citizens across the metro were canvassed for their input and opinions via numerous channels, including public meetings, newspaper inserts, information brochures, websites and social media.

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

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The opportunity city

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

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

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

City development relies on infrastructure. If a city does not have sufficient infrastructure to support industries or residents, it cannot sustain itself. As such, we will continue investing in infrastructure, addressing backlogs and working to the point where we can lead in development instead of merely responding to it. However, we must also realise that government does not necessarily know what the market needs at all times, nor can it always respond with the speed needed to direct strategic issues of development.

For this reason, our economic partnerships will be essential. We have joined with other stakeholders to form the Economic Development Partnership (EDP). With City support and input,

the EDP will provide a forum for strategic economic planning, so that we can maximise our growth potential as a city and region.

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

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

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

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

In addition, building an opportunity city requires leveraging City assets to aid development and growth. The City owns a great number of assets, especially land, which will be rationalised into one register. Those assets and their zoning will

An economically enabling environment and sufficient infrastructure are needed for sustainable growth.

then be considered for sale, release or rezoning to assist development.

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

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

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

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

The safe city

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

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

But, safety also goes beyond policing. A truly safe city manages disasters and risks, enforces traffic regulations, and provides fire and rescue services. Safety is essential to the public enjoyment of open spaces, city beaches and nature reserves.

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

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

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

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

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

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

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

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

The caring city

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

That means looking after all Cape Town's people – especially those who are most in need of assistance – as well as the environment in which they live. Key to that will be the maintenance of

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our rates rebates policy for people qualifying as indigents, to provide a measure of poverty alleviation. The most direct effect on all communities will be through the provision of amenities, such as parks, libraries, sports and recreational facilities, and community and youth centres.

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

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

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

The homeless will also be catered for as we increase efforts to ensure social reintegration and a more direct "social worker" approach to the needs of this group.

We will continue with our programme of creating integrated human settlements by building communities, not just houses. This approach will be informed by a densification policy that seeks to limit the creation of communities that are far removed from opportunities, instead bringing people closer to economic and social centres.

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

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

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

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

The inclusive city

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

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

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

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

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

matched by investment in facilities that can be used by future generations.

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

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

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

The well-run city

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

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

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

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

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

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

Infrastructure-led growth

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

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

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

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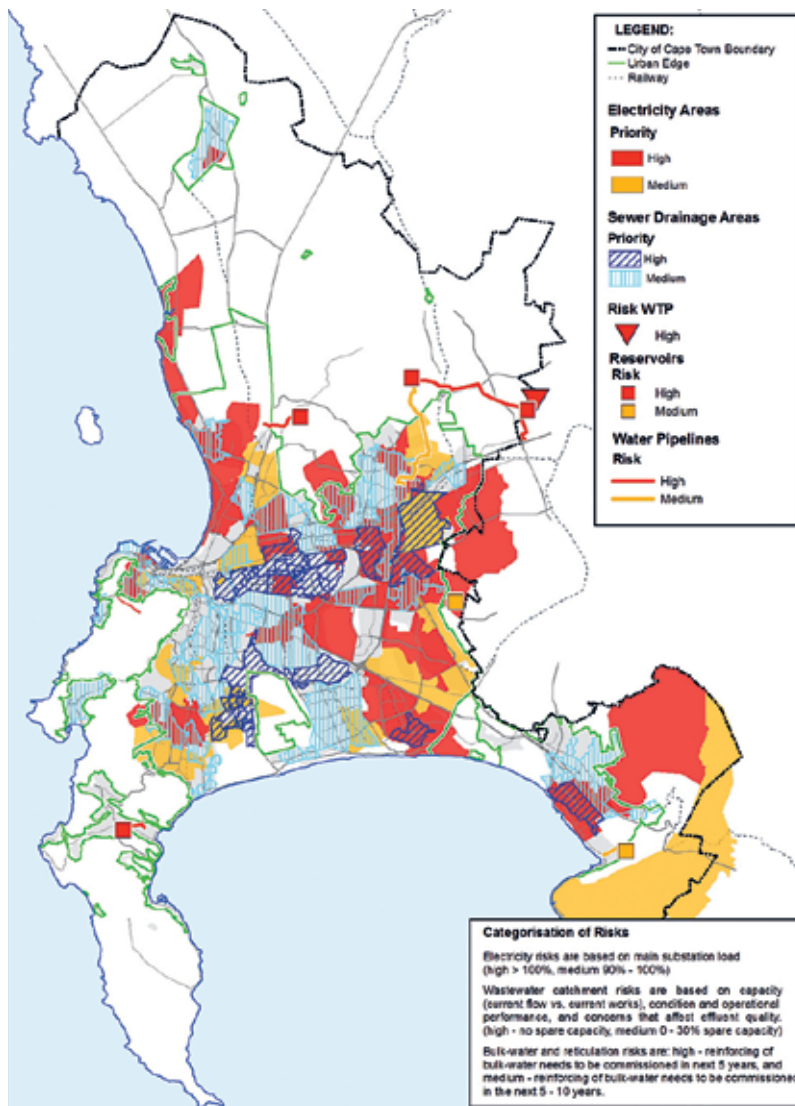
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LEGEND:
- — City of Cape Town Boundary
- — Urban Edge
- ···· Railway

Electricity Areas
Priority
- High
- Medium

Sewer Drainage Areas
Priority
- High
- Medium

Risk WTP
- High

Reservoirs
Risk
- High
- Medium

Water Pipelines
Risk
- High
- Medium

Categorisation of Risks

Electricity risks are based on main substation load
(high > 100%, medium 90% - 100%)

Wastewater catchment risks are based on capacity
(current flow vs. current works), condition and operational
performance, and concerns that affect effluent quality.
(high - no spare capacity, medium 0 - 30% spare capacity)

Bulk-water and reticulation risks are: high - reinforcing of
bulk-water needs to be commissioned in next 5 years, and
medium - reinforcing of bulk-water needs to be commissioned
in the next 5 - 10 years.

Figure A1: Major infrastructure risks within developed areas

By providing excellent services and continuing to invest in infrastructure, we will gain a competitive advantage over other metros in South Africa and will influence development patterns. The City can no longer disregard the urgent need for infrastructure maintenance and upgrades in its older urban areas, specifically its economic areas. In the future, greater balance will be required between investment in infrastructure that supports greenfield development, and existing infrastructure maintenance and upgrades.

Cape Town Spatial Development Framework

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

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

- indicate the areas best suited to urban development, the areas that should be protected, and the areas where development may occur if it is sensitively managed;

- provide investors with a clear idea of where they should invest;

- guide public investment in infrastructure and social facilities; and

- will be used to assess applications submitted by property developers and to guide changes in land-use rights.

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

- **Resilience** – The spatial organisation of the city must be flexible in order to respond and adapt to change.

- **A city within a region** – Cape Town's functional interrelationships with neighbouring towns require better-coordinated planning, budgeting and growth as well as resource management.

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

- **The multidirectional accessibility grid** – The spatial organisation of the city must shift towards a grid-based movement system that facilitates convenient access and multidirectional movement. Activity and development routes are key elements of the grid.

- **Areas of land-use intensification** – A diverse mix of land uses should be concentrated in accessible, high-opportunity locations. Areas of land-use intensification include development corridors, urban nodes, strip development and civic precincts.

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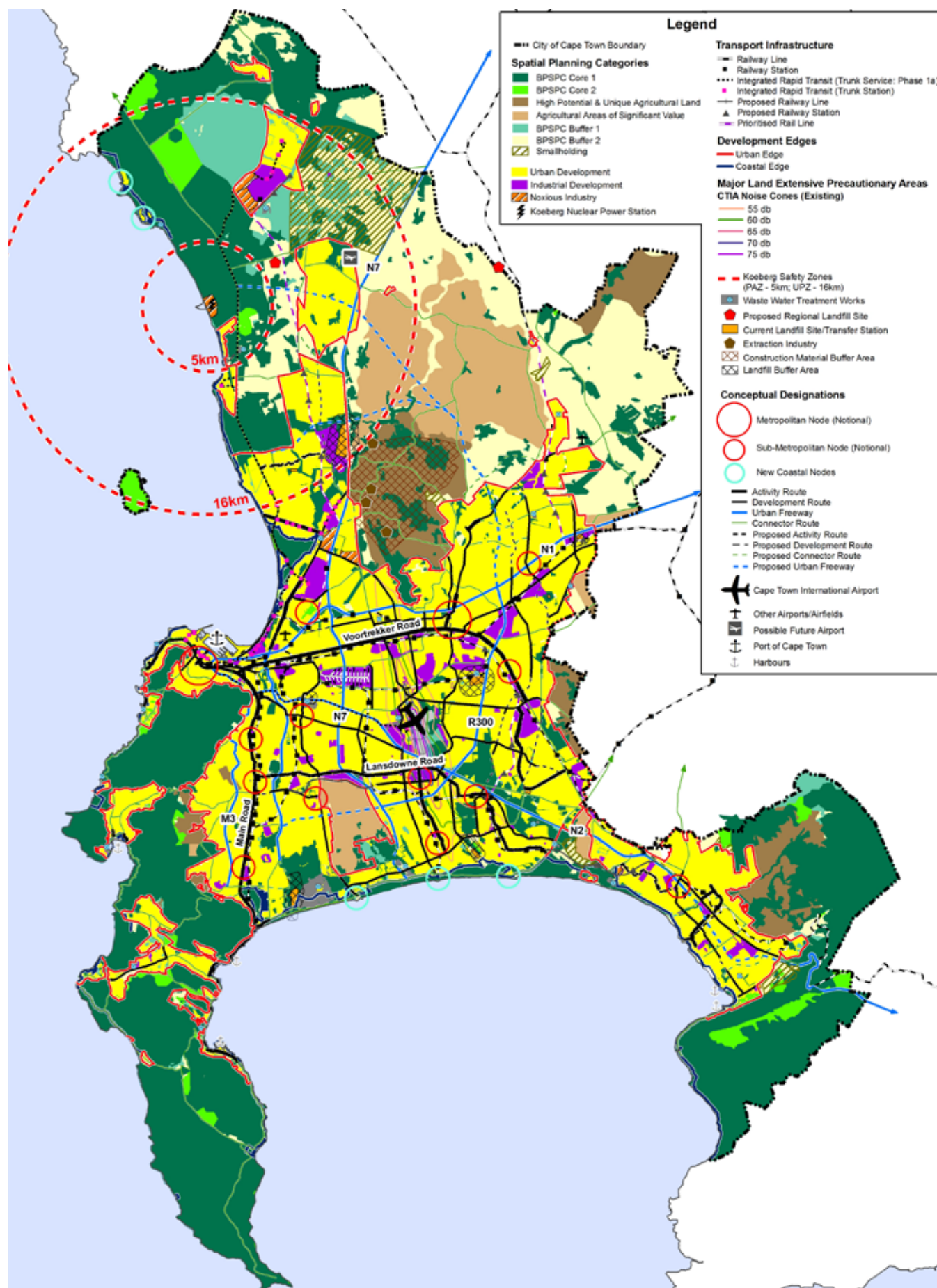
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Legend

Spatial Planning Categories
- City of Cape Town Boundary
- BPSPC Core 1
- BPSPC Core 2
- High Potential & Unique Agricultural Land
- Agricultural Areas of Significant Value
- BPSPC Buffer 1
- BPSPC Buffer 2
- Smallholding
- Urban Development
- Industrial Development
- Noxious Industry
- Koeberg Nuclear Power Station

Transport Infrastructure
- Railway Line
- Railway Station
- Integrated Rapid Transit (Trunk Service: Phase 1a)
- Integrated Rapid Transit (Trunk Station)
- Proposed Railway Line
- Proposed Railway Station
- Prioritised Rail Line

Development Edges
- Urban Edge
- Coastal Edge

Major Land Extensive Precautionary Areas
CTIA Noise Cones (Existing)
- 55 db
- 60 db
- 65 db
- 70 db
- 75 db

- Koeberg Safety Zones (PAZ - 5km; UPZ - 16km)
- Waste Water Treatment Works
- Proposed Regional Landfill Site
- Current Landfill Site/Transfer Station
- Extraction Industry
- Construction Material Buffer Area
- Landfill Buffer Area

Conceptual Designations
- Metropolitan Node (Notional)
- Sub-Metropolitan Node (Notional)
- New Coastal Nodes
- Activity Route
- Development Route
- Urban Freeway
- Connector Route
- Proposed Activity Route
- Proposed Development Route
- Proposed Connector Route
- Proposed Urban Freeway
- Cape Town International Airport
- Other Airports/Airfields
- Possible Future Airport
- Port of Cape Town
- Harbours

5km

16km

N7

N1

N7

R300

N2

M3

Main Road

Voortrekker Road

Lansdowne Road

Figure A2: Cape Town Spatial Development Framework

> Cape Town's residential areas are particularly vulnerable to the effects of climate change, especially the concomitant increase in the incidence of natural risks such as flooding, gale-force winds, torrential rain and extreme temperatures.

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

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

The objectives of the growth management plan will be to:

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

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

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

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

The priority action areas have been grouped as follows:

- Transport
- Economic
- Housing and infrastructure
- Environmental
- Social
- Metro south-east corridor (central city to metro south-east central line rail development corridor
- Voortrekker Road corridor

Conclusion

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

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

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

Cities of the developing world will absorb roughly 95% of the total population growth expected worldwide in the next two decades.

opportunities of the future, and will guide us as we work to build the African city of the future, today.

Situational analysis

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

Urbanisation will be one of this century's biggest drivers of global economic growth, and developing-country cities – especially middleweight cities[1] – will increasingly become the focus of such growth. By 2030, about 84,5% of the global population will live in less-developed countries.[2] Cities are thus key to bringing about social upliftment involving millions of people.

Global trends show that the major drivers of economic growth in the next 20 years will be mid-size cities, which are due to increase in number and size. Projections demonstrate remarkable potential for the growth of these cities along the African west coast, which makes Cape Town ideally positioned to capitalise on that growth, providing a regional centre for transport connections and a services base for industries wishing to expand to this region.

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

support of industries that will not be competitive into the future.

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

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

Cape Town's challenges and opportunities
Global economic conditions

The world is still confronted by challenging economic conditions and a recession. There are numerous stark economic realities that we must continue to face.[3]

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

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

1   These are defined as emerging-region cities with current populations of between 150 000 and ten million inhabitants. These middleweight cities are then subdivided into three categories based on population size. Large middleweights have populations of five million to ten million, mid-size middleweights have two million to five million, and small middleweights have 150 000 to two million. See McKinsey Global Institute 2011, p.44.
2   See United Nations 2011.
3   Western Cape Provincial Economic Review & Outlook (PERO) 2012.

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National economic conditions

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

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

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

Aligned long-term strategies and plans

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

The overarching vision for the Western Cape is 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". The City of Cape Town has responded to this overarching framework with its City Development Strategy (CDS), which will seek to bring about six key transitions in the city, all of which are closely aligned with the objectives of OneCape2040, the NDP as well as the IDP 2012-2017.[6]

Demographic and social challenges

In 2011, the population of Cape Town consisted of 3 740 026 people, with 1 068 572 household units.[7] In 2014, the Cape Town population was estimated to have grown to 3 918 830.[8]

Like developing-country cities across the world, the population in Cape Town is expected to grow even further, and is projected to reach 4,42 million by 2030. This growth exacerbates the range of challenges already facing Cape Town, including though not limited to high unemployment figures and the high incidence of substance abuse and crime.

TB incidence per 100 000 of the city's population was fairly stable at below 900 annually between 2003 and 2009. However, between 2009 and 2013, a downward trend emerged, with TB incidence falling from 877 to 663 incidences per 100 000. The overall HIV prevalence in Cape Town appears to be stabilising, though at quite a high level, which means that the HIV/Aids epidemic continues to be one of the major challenges facing Cape Town. According to 2007 figures, South Africa has the largest burden of HIV/Aids globally and is implementing the largest antiretroviral treatment (ARV) programme in the world. The South African 2013 national antenatal HIV survey estimated the HIV prevalence for the Western Cape at 17,1% of the total population.[9] The 2011 antenatal survey showed a 20,9% HIV prevalence for Cape Town. The increase in prevalence rates between 2009 and 2011 is attributed to the large numbers of people receiving ARVs, which enables them to live longer with the virus, thereby increasing the total number of people living with HIV/Aids.

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 outperformed the national IMR

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4   National Planning Commission 2012.
5   Western Cape Government PERO 2012, p.3.
6   For more information on the alignment between the 6 transitions in OneCape2040 and the 5 pillars of the IDP, see section 1.1(g)
7   Census 2011.
8   State of Cape Town Report 2014, p.60
9   State of Cape Town Report 2014

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 and 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 and 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 and 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 and general government	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 City of Cape Town Economic Development Department.

at 16,4 (per 1 000 live births) in 2012, which represented a decline from the 2003 rate of 25,2. (In 2010, the national IMR was 38, and the 2015 Millennium Development Goal target is to bring it down to 18.)

In 2013, there were 288 703 indigent (poor) households in Cape Town – those who applied and met the City of Cape Town's criteria for indigent status – 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 R3 200 (the national poverty line).

The economy

Following the global economic slowdown that continued into 2011, the International Monetary Fund (IMF) in 2012 lowered its economic growth forecast for South Africa to 2,6% of gross domestic product (GDP).[10] The IMF's July 2014 World Economic Outlook (WEO) increased South Africa's growth forecast for 2013 to 2,1% from 2%, and cut the 2014 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 (which contributed 11,3% to national GDP in 2012) is the second-largest municipal economy in the country. The City of Johannesburg has the largest economy (having contributed 16,6% to national GDP in 2012), while eThekwini (10,7%) and Tshwane (10%) are in third and fourth place respectively. Together, these four municipalities accounted for almost half (48,6%) of the country's economic output in 2012.[11] While average annual growth rates are fairly similar among the metropolitan municipalities, Cape Town's GDP per capita is nearly double compared to the South African average, and puts Cape Town among the top three 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 and business services sector maintained its importance – at 36,8% of total GVA – supported by one of the highest growth rates. While the manufacturing sector share of the Cape Town economy has grown nominally, it has lost some more jobs potentially suited for semi-skilled and unskilled work-seekers.

The same sectors that dominate Cape Town's economic performance also contribute most to employment, although with very different rankings. The trade and hospitality sector contributed most of total employment in 2013 (22,7%), followed by finance and business services (21,5%) and the community services and general government sector (20%). The manufacturing sector, once the second-largest contributor to employment, has decreased in its contribution to total employment (14,4%

10 Donnelly, Lynne, "IMF drops SA growth forecast amid growing labour unrest, joblessness" *Mail & Guardian* 23 August 2012.
11 City of Cape Town. EPIC Quarter 4, 2013.

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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 the same period. Refer to table A1 on page 19.

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 that they are able to earn an income and have the requisite disposable income.

The informal economy in Cape Town is involved in activities that are not linked to the city's main economic activities. These are mainly wholesale and retail trade, home-based catering and accommodation, and working in private households. In 2013, the Cape Town economy supported 8,70% informal employment opportunities out of total employment in Cape Town. This represented a drop from the 9,65% informal employment opportunities supported in Cape Town in 2012.

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

Natural wealth[12]

The environmental challenges facing the City of Cape Town 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 to the environmental effects of climate change (such as rising sea levels and changes in rainfall patterns) as well as resource depletion (such as water scarcity and nearly exhausted oil reserves).

Global emission agreements require that the City pays more attention to greenhouse gas emissions, such as carbon dioxide (CO_2).[13] One way to reduce CO_2 and other harmful emissions from private cars

is to encourage more residents to use mass public transport and other modal options.[14]

Table A2 below shows the modal split in the use of transport. The 2012 figures suggest that slightly more people use motorcycles/ bicycles, buses and private transport to commute to work compared to 2011. There was a slight decrease in commuters walking, using taxis, trains and lift clubs in 2012 compared to 2011. The 18 October 2012 launch of the government entity Transport for Cape Town (TCT) and the Comprehensive Integrated Transport Plan (CITP) 2013-2018 are two of the exciting initiatives that are likely to change these patterns. TCT will seek to mould the current system into an "integrated, multimodal system that puts commuters first – resulting in more efficient, affordable and safer public transport".[15]

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 was under formal conservation management.

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

13 CO_2 is a greenhouse gas that has a negative impact on the environment, as it artificially increases the ability of the atmosphere to retain the earth's heat, and has been identified as the leading cause of climate change.

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

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

Cape Town has no fewer than six endemic natural vegetation types within its boundaries.

Water quality is another important conservation issue, especially in relation to maintaining the quality of coastal water and inland water bodies.[16] Overall, the 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, could decrease the demand for landfill sites. Voluntary recycling very likely accounted 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.

Water use per capita in Cape Town dropped to 201,69 litres per day in 2013, which was 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 figure 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.[17]
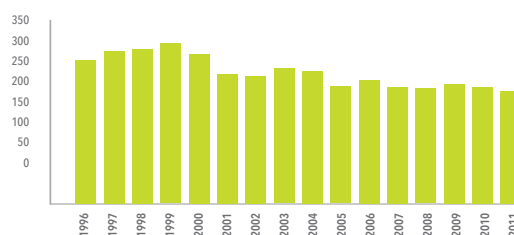
Daily water use per capita (litres)

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

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

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 (including tents, caravans and traditional structures).[18]

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

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

18 Statistics South Africa Census 2011.

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The City has embarked on a strategic plan to improve the living environment of families in its 204 informal settlements. Objectives that form part of this strategy include establishing local offices to serve informal settlements, optimising land availability, improving service delivery, providing security of tenure, and improving the quality of dwellings.

Managing the urban edge

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

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

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

All of these challenges outline the need for a development path for Cape Town that promotes economic growth, reduces poverty and social marginalisation, and encourages residents' engagement in making the city more resilient in terms of its economy, natural and cultural landscapes, households and communities, as well as 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 City's basic service commitments 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 relating 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 to 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 services in formal housing developments are provided by the developers, and costs are generally recovered by the developers, while 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 services
(refer sector plan in 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. This plan entails the provision of electricity to qualifying[20] low-cost housing developments and informal settlements within the metro. This function also 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.

Water demand management initiatives include the repair of leaks and burst pipes.

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

20 Certain informal areas are excluded from the electrification programme if dwellings are (i) below the 50-year flood line; (ii) in road, rail and power line reserves; or (iii) on private property.

The City continues to utilise the range of available national housing programmes to create innovative, integrated and sustainable human settlement developments for its poorest communities.

Most of 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.

Providing free basic services to the increasing number of indigent households will pose a challenge to the City going forward. There is also the 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 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 and 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.[21]

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

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Overall, positive perceptions of the City's performance have increased significantly over the four-year period, with increases in the percentage of residents indicating approval across service delivery areas.

The City continues to utilise the range of available national housing programmes to create innovative, integrated and sustainable human settlement developments for its poorest communities, most of whom depend on the state for their housing needs. The City has formulated several programmes, such as the informal upgrade strategy, the backyard improvement strategy and, most recently, the urbanisation strategy.[22]

The City is committed to upgrading informal settlements in different parts of Cape Town, and the five-year housing plan for 2012 to 2017 sets out a range of strategies for upgrading the living conditions of people in informal settlements and makeshift backyard structures, and steadily stepping up access to shelter by providing incremental housing – starting with the provision of adequate services such as access to electricity, water and sanitation.[23]

Informal settlements upgrades

The City has embarked on a strategic plan to improve the living environment of families in its 204 informal settlements. Objectives that form part of this strategy include establishing local offices to serve informal settlements, optimising land availability, improving service delivery, security of tenure, and improving quality of dwellings. Processes that are meant to support the objectives of this programme include establishing development partnerships, engaging in 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.[24]

Backyarder service programme

This programme is guided by the 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

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

The Community Satisfaction Survey (CSS) is a survey of a representative sample of residents undertaken annually since 2007. It is intended to monitor the performance of the City as viewed through the eyes of Cape Town residents. It provides the City with information about its residents' perceptions, priorities and views. This information is then 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

The CSS report is scientifically defensible and adheres to the codes of good research practice. Data is gathered from 3 000 respondents across eight health districts (stratified sampling) to reflect the diversity of Cape Town. 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 formulated and potentially confusing questions carefully explained. Clarity, research methods and processes are some of the strengths of the CSS.

What should the City prioritise?

Research for the 2013 CSS survey was conducted during October and November 2013. In the question from which the data for the graph was derived, residents were asked to name the top three needs that all in Cape Town should prioritise. The answers were 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, rising or dropping a few points annually. Priorities with significantly declining scores are "Preventing crime" and "Addressing HIV/Aids". Priorities showing increases are "Creating jobs", "Providing housing" and "Protecting the environment".

Overall, positive perceptions of the City's performance have increased significantly over the four-year period, with increases in the percentage of residents indicating approval across service delivery areas such as overall performance, 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 City's services.

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

23 A strategy to provide basic services to informal settlements will be implemented. The development of an integrated human settlements plan includes not just houses, but all community facilities, such as cemeteries, sports facilities and libraries. See City of Cape Town "Five-Year Integrated Housing Plan 2012-2014/2017."

24 Refer Integrated Housing Plan 2012–2017 (Annexure E).

%

| Creating jobs |
| Preventing crime |
| Fighting corruption |
| Providing housing |
| Having primary healthcare |
| Growing the economy |
| Having an open and accountable government |
| Encouraging social development |
| Protecting the environment |
| Enforcing traffic and other bylaws |
| Building and maintaining existing infrastructure |
| Addressing HIV/Aids |
| Reducing red tape |

Job creation, preventing crime, fighting corruption and providing housing continue to be key issues to prioritise.

Fighting corruption has overtaken the provision of housing.

■ 2009/10 2010/11 2011/12 2012/13 ■ 2013/14

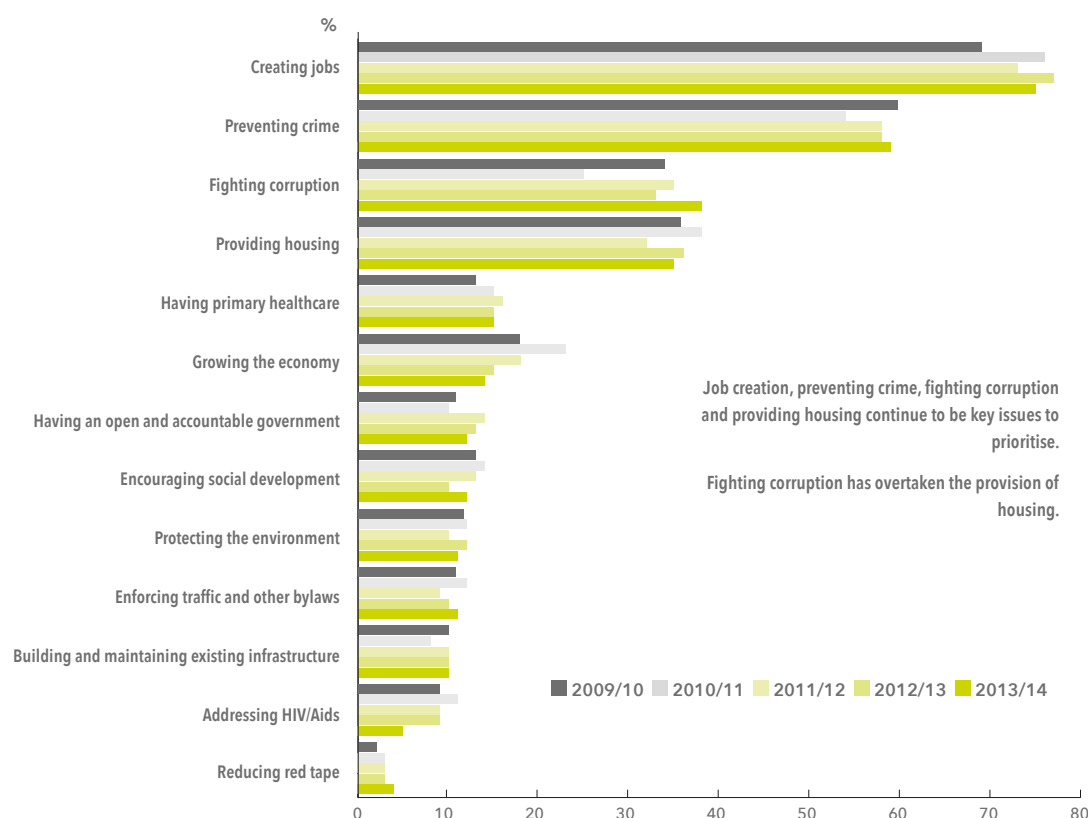0   10   20   30   40   50   60   70   80

Figure A4: Priority areas identified by Cape Town residents according to the Community Satisfaction Survey (CSS) 2013 – 2014

Source: City of Cape Town Community Satisfaction Survey 2014.

What residents had to say

Altogether 70% of residents said that, overall, the City's performance was good, very good or excellent (up from 69% in 2012/13, 63% in 2011/12, 62% in 2010/11, and 57% in 2009/10).

A total of 69% of residents rate the City as good, very good or excellent in fulfilling its role as a public service provider (the same as 2012/13, up from 62% in 2011/12 and 2010/11, and 58% in 2009/10.

Altogether 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 2011/12, and 66% in 2011 and 2009/10).

More generally, the 2013/14 findings of the survey reveal the following:

- Essential services have continued to remain a relative strength for the City overall in 2013/14, particularly refuse collection, sewerage, sanitation and water provision, with refuse collection being one of the highest-rated services by residents.

- Library services and stadiums continued to be two of the three highest-rated services by residents in 2013/14, and both have shown

a significant improvement in the past year. In terms of community facilities, all services have shown a significant improvement both in the past year and since 2009/10. Community facilities also seem to have same 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. Despite the improvement, however, residents continued to see all law enforcement attributes as priority areas.

- Environment and conservation scores have continued to show significant improvement since 2009/10, and all attributes have improved considerably in the past year.

- Fire and emergency services scores for all attributes have improved significantly since 2009/10 as well as in the past year.

- The overall health score as well as the scores for all health services attributes have improved significantly since 2009/10.

- Human settlement scores continued to remain low for the City, although there have been significant improvements both

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since last year and since 2009/10. Human settlement services are important to residents and have a negative impact on overall City scores.

- Public transport scores have shown significant improvement since 2009/10 as well as in the past year.

- Town planning and building development have also improved significantly in the last year and since 2009/10.

- Tourism has shown a marked increase in the past year. However, as residents do not regard tourism as important, it has very little impact on how they rate the City's overall performance.

- In 2013/14, the property valuations service was included in the survey for the first time. The scores area relatively low, with only two other service areas scoring worse.

- In terms of residents' interaction with the City, the overall score increased significantly from 2,8 in 2012/13 to 3,1 in 2013/14. This also represents a considerable increase since 2009/10. All of the attributes have shown good improvement in the past year as well as since 2009/10.

- Response times once a complaint has been lodged or an issue reported are becoming increasingly important.

The 2012 IDP engagement process

In the IDP engagement process, it could of course be argued that the responding members

of the public are more likely to drive specific agendas than in the other two sampling processes.[25] Nevertheless, the IDP public engagement process adopted the format of a series of meetings that were hosted during July and August 2012. Three types of meetings were used, namely mayoral meetings, special subcouncil meetings and general public meetings.

A total of six mayoral meetings were held, one each in Mitchells Plain, Kraaifontein, Grassy Park, Strand, Atlantis and Khayelitsha, with a total attendance of around 3 500 people. Meeting attendance ranged between 160 and 1 000 people per meeting, with Atlantis having the fewest attendants and Khayelitsha the most.

Special subcouncil meetings were held in all 24 subcouncils. Attendance of the subcouncil meetings was lower than for the mayoral meetings. The figures per meeting ranged between eight and 46 attendants, with the average number of attendants for all meetings being in the mid-teens.

Two general public meetings were held in Dunoon and Langa. Total attendance for both public meetings amounted to 237.
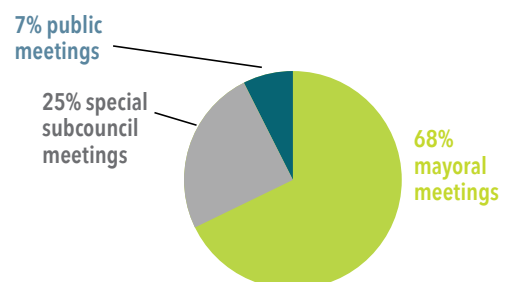
Attendance by meeting type (%)

7% public meetings

25% special subcouncil meetings

68% mayoral meetings

Figure A5: IDP 2012 meetings – attendance by meeting type

Source: 2012 IDP public engagement 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 the meetings as well as how the data are collected in order 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 wanted to have done in their specific wards/subcouncils – concretely, to the point of being able to suggest a potential physical location for the service. The form

In terms of the Community Satisfaction Survey, parks have shown an improvement in both the short and long term.

25 In the CSS, participants are selected randomly, thereby minimising potential bias. With the C3 system, respondents complain about a very specific problem, for which a direct solution is sought. Thus, it is generally an operational process – focused and more free of any potential hidden motive.

was also designed to capture at least one input for all service departments. Ward committees were used to help identify and invite all community-based organisations to the public meetings and to help distribute meeting information to residents.

The idea is to draw lines of direct accountability, so that if service departments do not have the resources available to address residents' needs, departments may then include projects in departmental plans and budgets for the next budget cycle.

Using this format – soliciting comments from members of the public, submitting them to the relevant line departments and drawing up a 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 logged from telephonic service requests that the City call centre receives. All calls are captured, and more than one call may relate to the same issue/complaint. Therefore, C3 data are not of a scientific standard; yet, the data provide a useful indication of residents' issues. During the period 1 July 2013 until 30 June 2014, some 782 098 calls were received, down from 794 612 during the previous financial year (2012/13).

The C3 notification system captures residents' calls regarding City services and functions. In this analysis, the call volume of the C3 notification system describes the number of service calls received. The following table lists percentages of C3 notifications by City function, expressed as a percentage of total C3 notifications in 2011/12, 2012/13 and 2013/14.
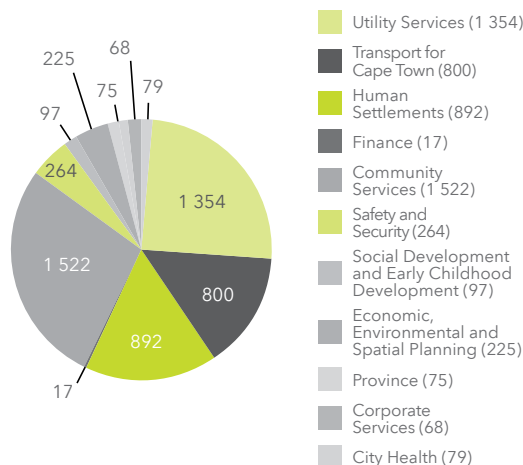

- Utility Services (1 354)
- Transport for Cape Town (800)
- Human Settlements (892)
- Finance (17)
- Community Services (1 522)
- Safety and Security (264)
- Social Development and Early Childhood Development (97)
- Economic, Environmental and Spatial Planning (225)
- Province (75)
- Corporate Services (68)
- City Health (79)

Figure A6: 2012 IDP engagement – distribution of comments, by directorate

Source: 2012 IDP public engagement process summary.

Comparing the data for 2013/14 with 2012/13, it is evident that electricity technical, sewer, water and water demand management remained important for residents in the last financial year. However, housing (existing) and solid waste gained more importance during 2013/14. There has been an increase in call volumes relating to electricity technical, and a decline in call volumes relating to the functions roads and stormwater, electricity financial and meter-reading, and water and sanitation or meter queries.

Compared to 2012/13, the 2013/14 financial year saw declines in call volumes associated with roads and stormwater, water – informal settlements, water and sanitation or meter queries as well as "other" services. Therefore, residents could possibly have experienced significant improvement in these service areas.

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

Comparing C3 data for 2013/14 with that of 2012/13, it is evident that there was an increase in the number of electricity-related complaints.

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Table A3: Ten City functions with the highest C3 notification call volumes for the period 2011/12 – 2013/14

City functional area by C3 notification	Percentage of total calls		
	2011/12	2012/13	2013/14
Electricity – technical complaints	5,80	23,34	29,36
Sewer	15,60	14,63	17,47
Water	15,20	13,35	14,95
Water demand management	7,40	7,59	7,85
Solid waste	6,80	6,5	7,62
Housing – existing	5,80	6,2	7,35
Roads and stormwater	6,20	5,53	4,85
City parks	1,30	2,05	2,08
Sewer – informal settlements	–	1,58	1,87
Health	–	–	1,36
Traffic signals	1,0		
Other	1,1	1,30	

Table A4: Areas where call volumes have declined most significantly from 2010/11 – 2013/14

City functions with the largest decline in C3 notifications, 2010/11 – 2013/14									
	2010/11 to 2011/12			2011/12 to 2012/13			2012/13 to 2013/14		
City functional area	Calls in 2010/11 (%)	Calls in 2011/12 (%)	Change (%)	Calls in 2011/12 (%)	Calls in 2012/13 (%)	Change (%)	Calls in 2012/13 (%)	Calls in 2013/14 (%)	Change (%)
Property management	4,66	0,03	(4,63)						
Water – informal settlements	8,17	0,37	(7,80)						
Safety and security	11,92	0,06	(11,86)						
Transport	13,84	0,03	(13,81)						
Solid waste				6,91	6,20	(0,71)			
Roads and stormwater				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 – informal settlements							1,27	1,14	(0,13)
Other							1,30	1,05	(0,25)
Water and sanitation or meter queries							8,01	6,88	(1,13)

Table A5: Areas where call volumes have increased most significantly from 2010/11 – 2013/14

City functions with the largest increases in C3 notifications, 2010/11 – 2013/14									
	2010/11 to 2011/12			2011/12 to 2012/13			2012/13 to 2013/14		
City functional area	Calls in 2010/11 (%)	Calls in 2011/12 (%)	Change (%)	Calls in 2011/12 (%)	Calls in 2012/13 (%)	Change (%)	Calls in 2012/13 (%)	Calls in 2013/14 (%)	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

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).
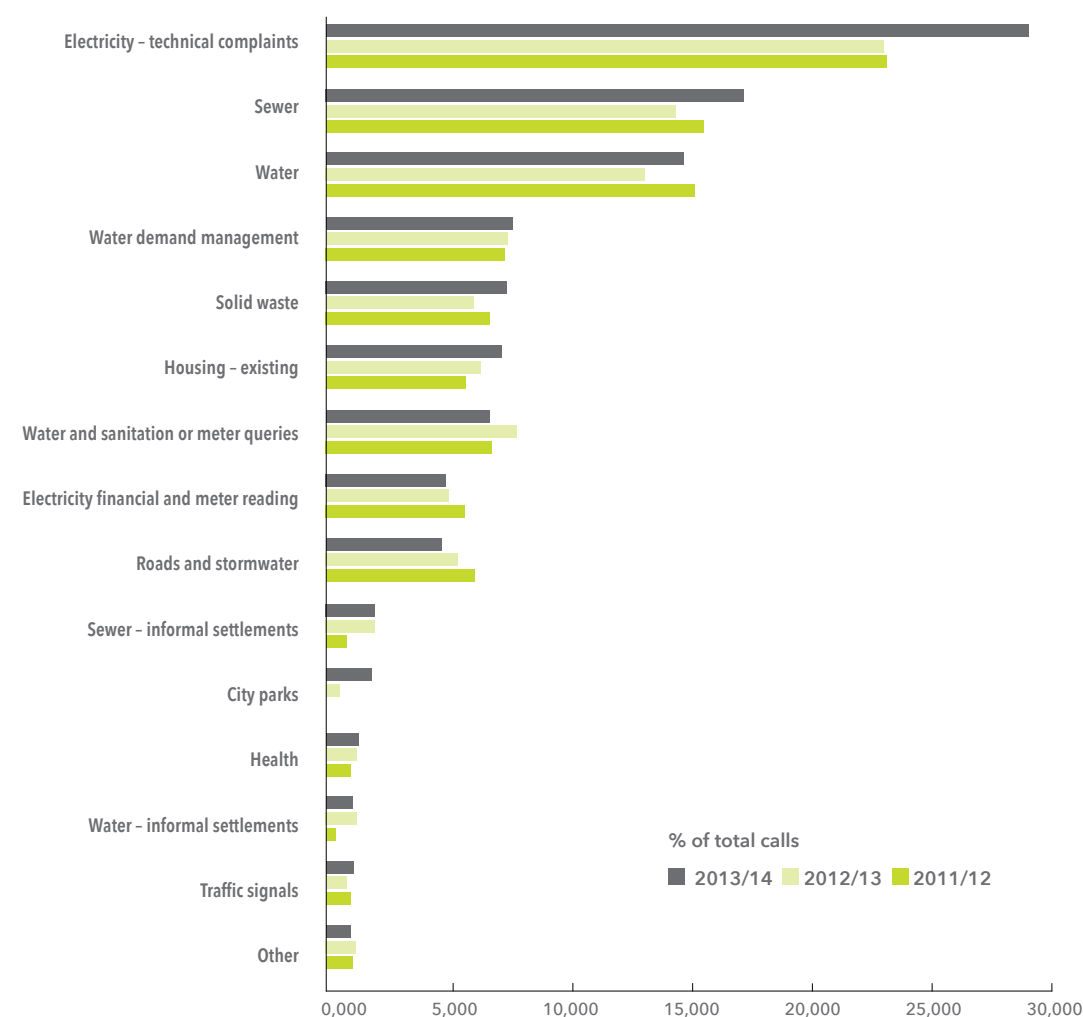

Figure A7: C3 call volumes by organisational function: 2011/12 vs 2012/13 vs 2013/14

Conclusion

Two different data sources were used to compile the City's IDP public needs analysis. These are the CSS, and the C3 notification system for the 2013/14 IDP review. The strengths and weaknesses as well as the main findings and implications of each data source were discussed above, but can briefly be summarised by noting the following:

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

The analysis of data from the C3 notification system for 2013/14 shows that, based on the reported figure the previous year, there has been a slight decline in notification call volumes compared to 2012/13. However, there have been significant shifts in the City functions that attracted the highest call volumes across the three financial years, with some of the more dramatic increases in call volumes recorded in 2011/12 (pertaining to sewers, water and water demand management) as well as in 2013/14 (with regard to electricity technical complaints). Over against that, the biggest declines in call volumes for any City function over the last three financial years occurred in 2011/12 (with regard to water – informal settlements, safety and security, and transport).

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How the City contributes to the National Development Plan

NDP chapter 3: Economy and development

This objective relates to the implementation of public employment programmes, with which the City aligns through its Expanded Public Works Programme (EPWP) implementation.

NDP chapter 4: Economic infrastructure

This objective relates to the provision and sustainability of services such as water, electricity and public transport, and the establishment of a fibre-optic network that can provide competitively priced and widely available broadband. To achieve this, the City continuously strives to maintain and invest in its water and electricity infrastructure, and is implementing a fibre-optic network programme.

NDP chapter 5: Environmental sustainability and resilience

This objective also relates to the implementation of public employment programmes, and the City aligns through its Expanded Public Works Programme (EPWP) implementation.

NDP chapter 6: Inclusive rural economy, and chapter 7: South Africa in the region and the world

These objectives have no direct impact on the City of Cape Town.

NDP chapter 8: Transforming human settlements

This objective relates to how municipalities should spatially enable the densification of cities to promote a better mix of human settlements, which will allow people to live closer to their places of work, and the implementation of a better public transport system, which will in turn facilitate integration. The City responds through its densification, integrated human settlements as well as public transport programmes.

NDP chapter 9: Improving education, training and innovation

This objective relates to early childhood development (ECD), while also ensuring that artisans enter the job market. The City's women and child health services, such as family planning and immunisation, along with targeted ECD development programmes, contribute to this objective.

NDP chapter 10: Healthcare for all

This objective relates to access to primary healthcare by improving tuberculosis (TB) prevention and cure, reducing maternal, infant and child mortality, and reducing injury, accidents and violence. This is supported by the City's implementation of women and child health services, such as preventive, promotional and curative services and TB control; attempts to establish a law enforcement as well as a fire and rescue reserve member service, and enhanced-speed enforcement capacity.

NDP chapter 11: Social protection

This objective relates to the need for all children to have proper nutrition, employment opportunities to be created through skills development, and for all people, especially women and children, to feel safe. The City's programme comprises awareness raising, improving child safety, meeting wellness and nutrition needs, and leveraging the City's resources (human and financial) to provide training and development opportunities for currently unemployed youth.

NDP chapter 12: Building safer communities

This objective relates to the need for all people, especially women and children, to feel safe at home, school and work, and to enjoy an active community life free of fear. To this end, the City has implemented a programme for neighbourhood safety officers (NSOs) per ward and selected schools; is extending the neighbourhood watch assistance project into new areas, and is also expanding the VPUU programme.

NDP chapter 13: Building a capable and developmental state

This objective relates to the state playing a developmental and transformative role. It entails that staff at all levels should have the competence, experience and authority to perform their jobs, and that the relationship between the spheres of government should improve and be managed more proactively. To comply, the City will use property and land to leverage social issues and implement a human resources, talent management and skills development programme. The City will also contribute to the creation of a capable and developmental state through ongoing collaboration with the National Department of Transport, Province and the Passenger Rail Agency of South Africa (PRASA)/Metrorail on the rail services improvement and upgrade programme, and will partner with Province in providing and maintaining education and school sites.

NDP chapter 14: Fighting corruption

This objective relates to achieving a corruption-free society, high adherence to ethics throughout society, and a government that is accountable to its people. The City aligns with this objective through its establishment of an external audit committee and an effective system to process complaints (and report corruption). A financial management programme through the Municipal Public Accounts Committee (MPAC), along with a management accountability programme, will focus on training managers in identified core administrative business processes in order to ensure improved accountability.

NDP chapter 15: Nation building and social cohesion

This objective relates to the need for citizens to accept that they have both rights and responsibilities, and, most critically, the pursuit for a united, prosperous, non-racial, non-sexist and democratic South Africa. To achieve this outcome, the City's objective to ensure increased access to innovative human settlements for those who need it, and to provide community facilities, will make citizens feel at home. Strengthening community capacity to prevent crime and disorder, and managing service delivery through the service management programme, ensures cohesion.

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

Outcome 4 – Decent employment through inclusive economic growth

Outcome 5 – A skilled and capable workforce to support an inclusive growth path

Outcome 6 – An efficient, competitive and responsive economic infrastructure network

Outcome 10 – Environmental assets and natural resources that are well protected and continually enhanced

The City contributes to Millennium Development Goal 1, "Eradicate extreme poverty and hunger", through the implementation of the Expanded Public Works Programme (EPWP).
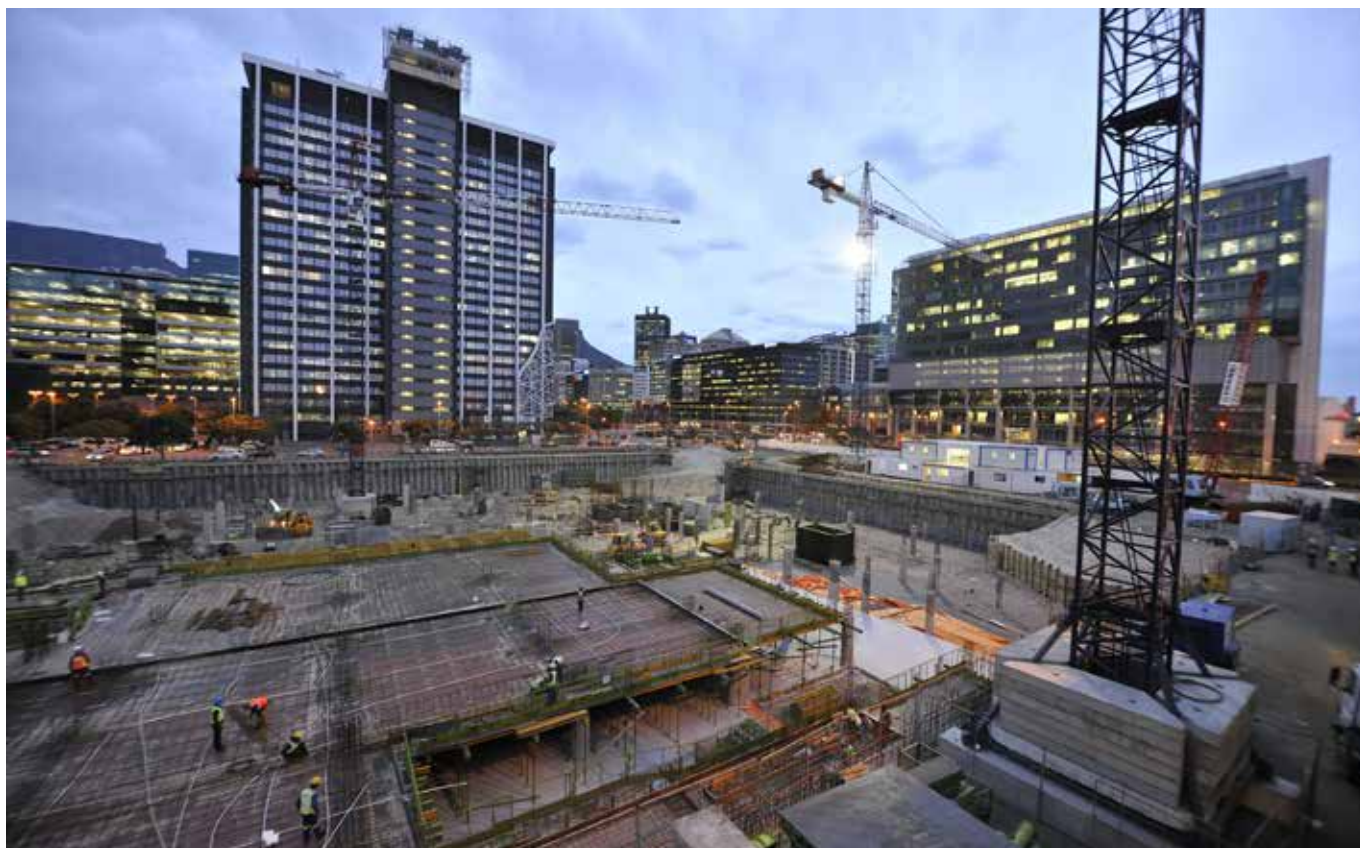
The City wants to attract big corporations to expand their foothold in Cape Town.

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

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

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

The City wants to capitalise on its appeal as a creative and educational centre, and the industries that comprise this. It wants to maximise

the value of Cape Town's geographic location as an entry point for industry to the West African market. In addition, the City wants to encourage smaller enterprises, which are the most direct drivers of economic activity in communities, to become established and to grow.

The City aims to establish catalyst projects to serve as the major drivers of growth. These include expanding and enhancing our public transportation system, and installing a competitive broadband infrastructure network, both of which will enhance access to economic opportunity. This entails rolling out infrastructure to support commerce, and making strategic investments such as the R500 million that the City has earmarked for the CTICC expansion programme, which holds the promise of creating numerous additional jobs.

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

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

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

The City's strategic investment in the expansion of the CTICC holds the promise of creating additional jobs.

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

Creating an enabling environment

Approximately 75% of businesses in Cape Town are classified as small and medium enterprises,[26] which account for 50% of the City's economic output.[27] Up to 93% of all small and micro-sized firms are low-tech operations in mature, traditional industries, with very little interaction with large firms. The City will therefore engage the business community and social entrepreneurs to encourage and support efforts to create a cross-section of job opportunities.

Provision and maintenance of economic and social infrastructure

Broadband penetration[28] is tied positively to GDP and employment growth.[29] For the finance and business services sector in Cape Town to continue its growth trajectory, it will need ever-

26 CIPRO 2008.
27 See "Cape Town – a force to be reckoned with". Available at http://www.capetown.gov.za/en/ehd/Pages/EconomicStatistics.aspx.
28 Broadband penetration is generally measured at household level.
29 The ITU Broadband Commission recently released its second report, showing a positive correlation between access to the internet and GDP growth: A 10% increase in broadband penetration (at the household level) in China contributes to a 2,5% growth in GDP; a 10% increase in broadband penetration in low and middle-income countries contributes to a 1,4% increase in economic growth; access to broadband in Brazil added approximately 1,4% to employment; broadband will create two million jobs by 2015 in Europe.
See ITU Broadband Commission 2011 Broadband: A Platform for Progress. Available at http://www.broadbandcommission.org/report2/overview.pdf.

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greater capacity for processing and transmitting information. Skilled people, greater computer processing capacities and access to high-speed, high-bandwidth fibre-optic cable are critical if we are to achieve this.

Ensuring mobility

The City is in the process of implementing an IRT system that is intended to promote the use of public transport in the city and to integrate all modal options.[30] The planning of the IRT to the metro south-east – namely phase 2 of the project – will take into account where new jobs are being created, and may require the creation of new and more direct routes between emerging industrial and residential areas, and alignment with the medium-term growth management plan. The City's launch of the single transport authority, Transport for Cape Town, in October 2012 will also have a positive impact on advancing a coherent public transport system in Cape Town.

Leveraging City assets to drive economic growth and sustainable development

The City will continue to explore how it can better leverage its assets to assist economic growth and job creation. In marginalised communities, the City can use municipal assets to support a wide range of community, voluntary and not-for-profit activities, also called social-economy enterprises.[31]

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

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

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

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

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

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

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

These objectives are unpacked in more detail below.

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

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

Programme 1.1(a)
Western Cape Economic Development Partnership (EDP) programme

The City is a key partner in the EDP. The purpose of the EDP is to "lead, coordinate and drive the economic growth, development and inclusion agenda for Cape Town and the Western Cape".[32]

Tourism is a key driver of the Cape Town economy.

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

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

32 Boraine, A 2010 Presentation given to Mayco in September 2011 on the Western Cape EDP.

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

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

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

Programme 1.1(b)
Events programme

Globally, events are at the centre of strategies for change, redevelopment, social inclusion and improved competitiveness. They are acknowledged as potential contributors to economic growth, and offer the potential to achieve social, cultural and environmental outcomes within broader urban development strategies. Events also affect various sectors in the city, and have a profound multiplier effect on tourism and the visitor economy, enabling them to address seasonality effectively. Cape Town has the infrastructure and inherent potential to become the events capital of sub-Saharan Africa.

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

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

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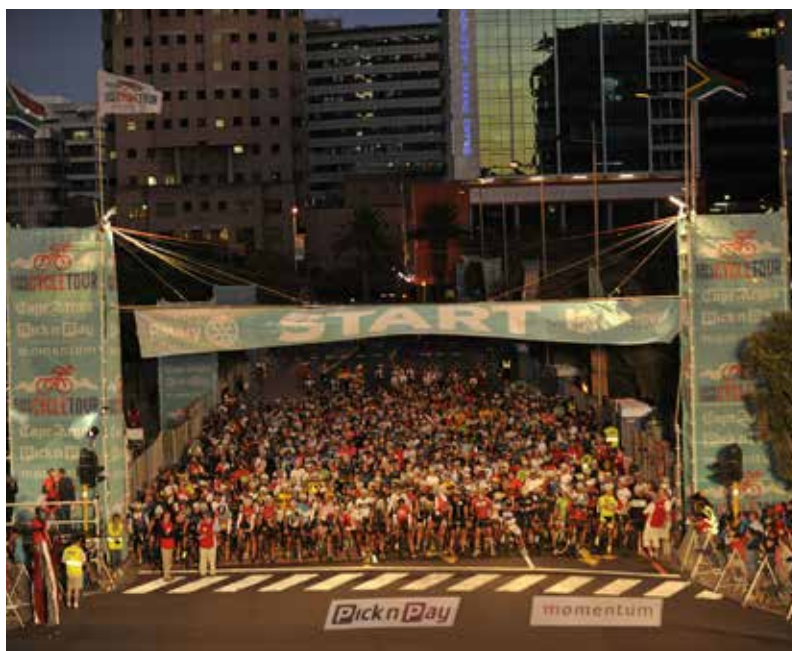
The Cape Town Cycle Tour is an iconic Cape Town event and contributes to the City positioning itself as the events capital in sub-Saharan Africa.

✔ Progress update (2014/15)

The City of Cape Town has received the top spot on the prestigious New York Times' list of "52 Places to Go in 2014", ahead of destinations such as Los Angeles, the Vatican and the Seychelles.

Tourism

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

Cape Town's offering will include the following:

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

✔ Progress update (2014/15)

The Nyanga Tourism Platform has been established and tourism ambassador programmes have been implemented in Gugulethu and Nyanga.

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Programme 1.1(c)
Identification and promotion of catalytic sectors, such as oil and gas

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

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

Possible development in these sectors will be investigated in partnership with Province and the private sector to determine how and when it will be rolled out in the city. Other, more specific initiatives include the following:

Craft Production Cluster

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

Animation Academy

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

Call Centre Academy

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

Java training project

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

Small-boat harbours and ports

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

> **✔ Progress update (2014/15)**
>
> *The mechanism to improve business around small-boat harbours is progressing well with the National Ports Authority; the memorandum of understanding has been signed by the Executive Mayor. We are jointly progressing on the Port Development Framework.*

Landfill gas-to-electricity project

Landfills generate a flammable gas known as landfill gas. This biogas contains a high

Training students in Cape Town to become skilled in information technology will improve their employment prospects.

percentage of methane, and is produced by biological activity within the landfill. Landfill gas is a greenhouse gas, and the methane component has the potential to increase global warming by more than 21 times that of CO_2. The management of this gas is essential to ensure the protection of humans and the environment.

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

Waste-to-energy projects

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

Cape Health Technology Park

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

in partnership with Province's Department of Economic Development, the Biovac Institute and Disa Vascular.

Atlantis green-technology industrial park

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

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

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

Cape Town Stadium

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

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

The Cape Town Activa (CTA) strategy was initiated by the City to stimulate entrepreneurship and business activity in the local economy. CTA is creating a stakeholder network that will make it easy for entrepreneurs and individuals looking for employment support to navigate and make

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Cape Town's residential areas are particularly vulnerable to the effects of climate change, especially the concomitant increase in the incidence of natural risks such as flooding, gale-force winds, torrential rain and extreme temperatures.

use of service organisations and practitioners' services and resources. The multi-stakeholder network will draw services from the public sector (local, provincial and national), the private sector (business development, associations, financiers, and so forth) and academia (the Cape Higher Education Consortium or CHEC, universities, colleges, and the like).

CTA's strategic goals are to:

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

The Business Place eKapa, an independent business advisory service agency, is contracted as an implementing partner for the roll-out of CTA.

Programme 1.1(e)
Planning and regulation programme

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

in terms of staff capacity, skills, information dissemination and technology.

Supportive legal frameworks

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

Rationalised spatial plans

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

Environmental management frameworks

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

Business process improvement initiatives

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

Table 1.1: City's long-term development goals

Goal type	City's CDS goals	Alignment with IDP 2012 – 2017 strategic focus area	Alignment with OneCape2040 transition – focus area
Foundational The basics that need to be achieved in order for the City to function	1. Lead a healthy, vibrant life 2. Be educated and informed	Caring city Inclusive city	Living Cape Educated Cape
Enabling Support the delivery of the foundational goals	3. Be an inclusive and resilient economy 4. Be connected and interconnected	Opportunity city Inclusive city	Enterprising Cape Connecting Cape
Defining and differentiating Set Cape Town apart from other cities and regions, and give the edge that is required to take the city to 2040	5. Build and celebrate Cape Town spirit 6. Build an ecofriendly city region	Safe city Caring city Opportunity city	Connecting Cape Green Cape
Support mechanisms	• Optimum basic service delivery • Engaging leadership • Responsible citizenry • Innovative financial mechanisms	Well-run city	Leading Cape

Programme 1.1(f)
Development of a "green" economy

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

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

Programme 1.1(g)
City Development Strategy implementation

One of the main ways to influence a city's development path is through a long-term planning process with a strong vision to achieve what is necessary to counteract the negative forces and impacts of rapid urbanisation. Given the depth and complexity of the challenges facing cities globally, horizons have had to be adjusted to accommodate longer-term strategies and targets. Cities have to be responsive to, and plan for, future horizons.[33]

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

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

33 State of African Cities Report 2010.

In line with the NDP, Province and the City initiated processes to develop a long-term vision and strategy for the Western Cape and Cape Town. The result is a one-outcome document with a vision and strategy for the Western Cape province, known as OneCape2040. OneCape2040 is the Western Cape agenda for joint action on economic development.

The long-term vision for the Western Cape and Cape Town is to be a highly skilled, innovation-driven, resource-efficient, connected, high-opportunity and collaborative society.

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

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

Using the OneCape2040 vision and transitions as a framework, the City's CDS has been prepared with inputs from a wide range of stakeholders.

The City's six long-term goals, which are aligned with OneCape2040 and the 2012 – 2017 IDP, are outlined below.

The six goals fall under three types, and are bolstered by three support mechanisms.

The support mechanisms are vital to the achievement of the CDS goals. They are as follows:

- Optimum basic service delivery, inter alia through the continued reinforcement of service delivery excellence and improvement in the service range and quality delivered to Cape Town citizens, business and visitors, needs to take place.
- Engaging leadership should drive active partnerships.
- There should be responsible citizenry, in which citizens take responsibility for themselves as well as their communities.
- Innovative financial mechanisms need to be developed to support projects and initiatives, including financial and social partnerships (community PPPs).

The goals are not independent of each other, but are closely interlinked, as illustrated in figure 1.1. Therefore, each is a piece of the puzzle, although all six are needed to complete it. Together with the support mechanisms, they will enable the achievement of the OneCape2040 vision. Each goal has accompanying sub-goals, which are each defined with their own set of strategies and interventions in the form of early victories and game changers.

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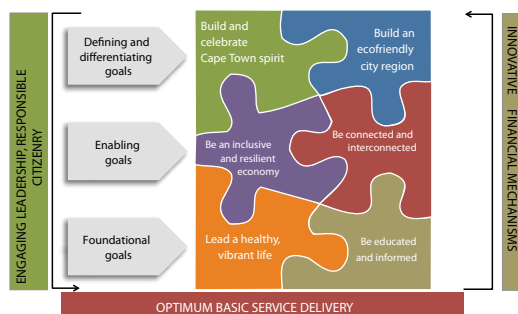STRATEGIC FOCUS AREA 5
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Figure 1.1: OneCape2040 goals

Proposals for key interventions to start the implementation process in 2012/13 will be considered. However, it is intended that the OneCape2040 and CDS long-term strategies will inform the IDP 2014/15 review and related programme, project and resource-allocation processes.

The long-term vision and strategies of OneCape2040 and the City's CDS provide a strong basis from which to inform planning, leverage innovation, and take the province and city, its residents and business into the next three decades in a sustainable way.

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

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

Programme 1.2(a)
Fibre-optic network programme

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

Access to broadband services has proven to be a stimulus of the modern economy and, by making spare capacity available, the City will harness this infrastructure investment to enable both economic and social benefits.

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

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

Programme 1.2(b)
Maintenance of infrastructure

Investment in the maintenance and expansion of essential utilities and services, such as water and sanitation, electricity, solid waste removal and disposal, roads, stormwater and transport infrastructure, is fundamental to improve services and the quality of life of all citizens, as well as to encourage local and foreign investors to invest in other economic infrastructure.

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

✔ Progress update (2014/15)

As at 31 March 2014, 72% of the capital budget has been allocated to projects in the Utility Services and TCT directorates, which support infrastructure-led economic growth and development.

Infrastructure-led development and growth

The City will prioritise the allocation of resources to a strategic infrastructure asset management plan and asset register for all municipal infrastructure, both above and below ground. The City is developing a public infrastructure plan, and will embark on a consistent, long-term development path by using public infrastructure investment and partnerships as platforms and catalysts to enable economic growth.

✔ Progress update (2014/15)

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

Investment in the maintenance and expansion of essential utilities and services such as electricity, is fundamental to improve the quality of life of all citizens.

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

Infrastructure asset management

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

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

Water and sanitation infrastructure

Medium-term and long-term planning for water and sanitation infrastructure is critical to ensure that the provision of new infrastructure will support city growth and development in order to provide these essential services where they are required. It responds to the spatial informants of planning undertaken by the Town Planning and Housing departments as well as measured service demand patterns. In this way, it truly supports fully integrated city planning.

The programmes in the City's 10-year Water Demand Management Strategy, which have the overall effect of reducing the rate of demand growth, are also key, and are dealt with later in this document. Pressure management and pipe replacement to strengthen the reticulation network form part of the strategy to reduce losses.

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

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

✔ Progress update (2014/15)
Link to Wemmershoek pipeline in place.

Sewerage reticulation network

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

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deterioration of assets. The latter could result in further health and environmental hazards.

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

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

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

- Khayelitsha sewerage network upgrades
- Rehabilitation of outfall sewers in Pentz Drive and Sanddrift
- Construction of Cape Flats 3 bulk sewer from Lansdowne Road to Bridgetown pump station
- Rehabilitation of the Philippi collector sewer
- Replacement and upgrade of sewer network

✔ Progress update (2014/15)

By March 2014, approximately 195 km of water reticulation had been replaced since the beginning of the 2011/12 financial year.

Managing infrastructure assets

An IAMP will be developed on a coordinated basis across City directorates. This is based on establishing an accurate infrastructure asset register, geo-database and master database. An improved asset management plan will be delivered, which could in turn result in improved health, environmental conditions, improved asset life and optimised budget expenditure. The Water and Sanitation Department is now focusing on growing its "asset management

maturity" with the implementation of a strategic municipal asset management programme. This is facilitated through reliability engineering (formerly known as an "asset care centre").

Potable-water reticulation

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

✔ Progress update (2014/15)

By March 2014, approximately 73 km of sewage reticulation had been replaced since the beginning of the 2011/12 financial year.

Water reticulation network

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

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

- Replacement of, and upgrades to, the water network citywide
- Informal-settlements water installations

Sewerage maintenance

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

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

Solid waste infrastructure

The rehabilitation of the City's disused, full landfills and dumps will continue as required by the Municipal Finance Management Act (MFMA) No 56 of 2003 and operating permit conditions. The replacement of ageing waste collection vehicles will make service delivery more reliable and efficient. The City's landfill site at Vissershok North, along with the planned refuse transfer facility in Bellville South, will assist in relieving pressure on existing disposal infrastructure. The continued development of drop-off facilities helps

to divert some of the waste from being landfilled, thereby achieving landfill airspace savings.

Electricity distribution infrastructure

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

Programme 1.2(c)
Investment in infrastructure

A framework for the maintenance of infrastructure has been completed.

Bulk water infrastructure

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

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

The timing of the development of the required bulk water infrastructure depends on the growth in water demand and the effectiveness of the Water Demand Management Strategy. To ensure security of supply, the City, in

Figure 1.2: Main components of the bulk water supply infrastructure

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A feasibility assessment to implement landfill gas projects will also be performed in the coming year in order to reduce greenhouse gas emissions to meet climate change objectives.
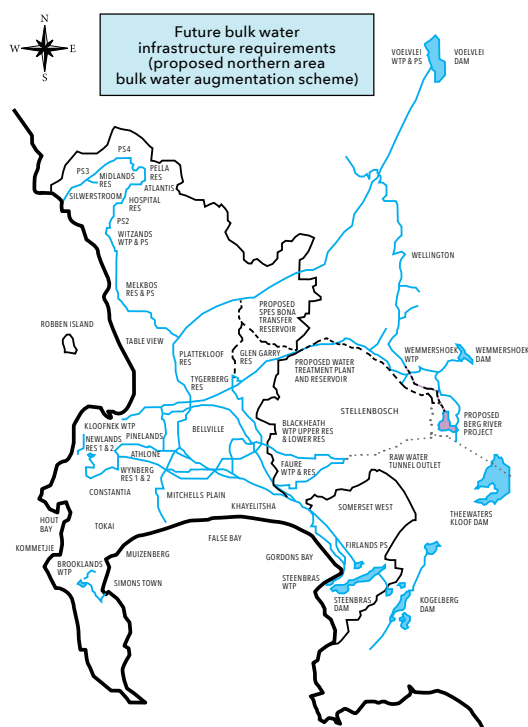

Figure 1.3: Future bulk water infrastructure

Figure 1.4: Wastewater treatment works in Cape Town

consultation with the National Department of Water Affairs (DWA), is exploring the next water resource scheme to be developed by 2019.

Progress update (2014/15) ✔

As at 26 March 2014, construction of the Contermanskloof reservoir infrastructure is making good progress, and pipeline links between the future reservoir and the reticulation system have been completed.

The City will also upgrade and replace 300 km of water reticulation mains, and will construct the Contermanskloof, De Grendel and Steenbras reservoirs.

The Table Mountain Group Aquifer study's main exploration phase work has been completed.

Approximately 193 km of water reticulation has been replaced since 2011/12.

The most probable schemes in the order of economic priority are the raising of the Voëlvlei dam (DWA), wastewater reclamation, groundwater (Table Mountain Group Aquifer) and desalination. The desalination study is currently under way, and the water reclamation study will commence soon, as will the pilot for groundwater (Table Mountain Group) extraction. In addition, the City will increase the treatment and conveyance capacity of the bulk water supply to enable optimum utilisation of the existing water resource capacity created by the
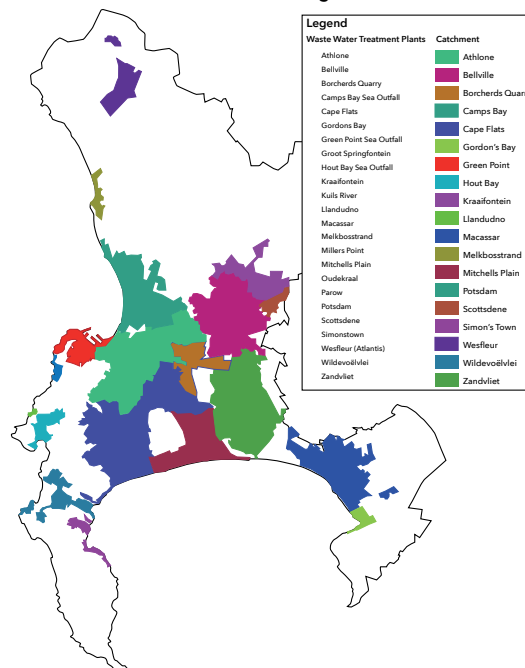
construction of the Berg River dam. To this end, the BWAS, which entails the construction of the Muldersvlei treatment plant (500 Mℓ/day), reservoirs (600 Mℓ) and conveyance bulk pipelines (56 km), is being planned and designed. The City will also upgrade and replace 300 km of water reticulation mains, and will construct the Contermanskloof, Parklands, Steenbras and Helderberg reservoirs.

DWA has introduced the Blue Drop certification system – a programme that encourages local municipalities to improve their water quality management, while empowering consumers with the right information about the water they get from their taps. The City has been awarded Blue Drop status, and aims to maintain its high water quality standards.

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 Borcherds Quarry and Kraaifontein, are operating at a level higher than what is considered suitable. A considerable number of other works, such as Athlone, Gordon's Bay, Potsdam and Zandvliet, are fast approaching their design capacity. The Bellville WWTW upgrade is completed and the commissioning process will be finalised by 2015.

Progress update (2014/15) ✔

As at 26 March 2014, the hydraulic load on Kraaifontein has been reduced by diverting sewerage to the Fisantekraal WWTW.

Wastewater drainage areas

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

- Athlone – 15 Mℓ/day capacity extension
- Wesfleur – increase capacity
- Macassar – extension
- Cape Flats – refurbish various structures
- Potsdam – extension
- Zandvliet – extension
- Green Point sea outfall – investigation into need for flow attenuation

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

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

Landfill airspace and strategic infrastructure programme

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

gas projects will also be performed in the coming year in order to reduce greenhouse gas emissions to meet climate change objectives. The City is currently in the process of registering projects with the United Nations Framework Convention on Climate Change involving landfill gas and organic waste.

Limited airspace is left for waste disposal at the City's three operating landfills. The following figure presents the results of the model that was used to determine these airspace predictions.
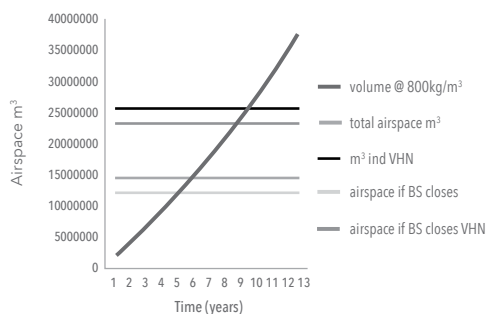

Figure 1.5: Airspace prediction model giving the estimated remaining time in years (x-axis), taking into account existing airspace with or without Vissershok North (VHN)

Airspace constraints

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

There is limited airspace available at the City's three operating landfills.

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Government, Environmental Affairs and Development Planning should consider the supplementary EIA in the course of 2013.

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

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

Solid waste fleet management services

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

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

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

Bulk electricity supply point

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

High-voltage distribution network infrastructure plan

Capital projects are evaluated and graded on a risk matrix. The likelihood of an impact on the ability to distribute power as well as the severity of that impact were evaluated and plotted on figure 1.6. The numbers on the figure refer to the projects as listed.

Low-voltage and medium-voltage distribution network infrastructure

Investment in the medium-voltage distribution network is required, and a new voltage level is being considered to improve efficiencies. Over the next five years, existing substations,

underground cables and overhead power lines across the metropolitan area will be upgraded and refurbished as part of a 15-year network development programme. A programme to replace ageing low-voltage overhead reticulation with underground networks has commenced and will continue over at least the next five years.

Management of legacy medium-voltage switchgear

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

✔ **Progress update (2014/15)**

As at 26 March 2014: Dassenberg 33 kV switchgear replacement completed.
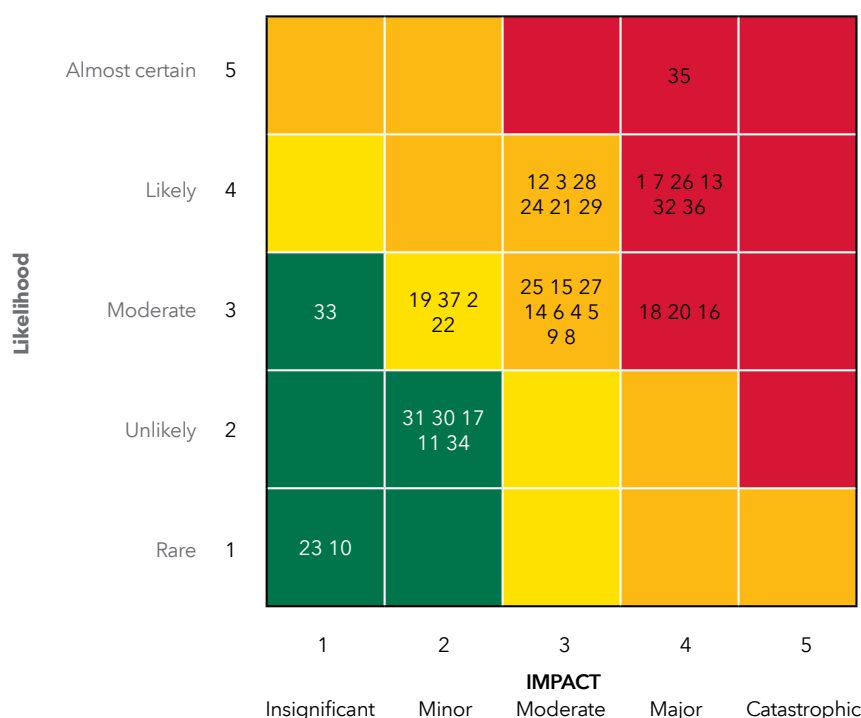
Roggebaai 33 kV switchgear replacement completed.

Vanguard transformer replacement completed.

*Oakdale-Boston: replacement of 33 kV cables completed.*

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THE RESIDUAL RISK TO COUNCIL
(if project is not implemented)

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

FIVE-YEAR TRANSMISSION SYSTEM IMPLEMENTATION PLAN

Note: Projects should be implemented before the risk profile exceeds a moderate risk as indicated by the solid line

- Extreme risk to Council
- High risk to Council
- Moderate risk to Council
- Low risk to Council
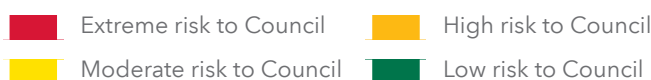
35	Mitchells Plain intake integration
1	Athlone-Philippi: OHL line undergrounding
7	Dassenberg 33 kV switchgear replacement
26	Roggebaai 33 kV switchgear replacement
13	HV switchgear replacement
32	Vanguard transformer replacement
36	Grassy Park HV rearrangement
18	MV circuit breaker replacement
20	Oakdale-Boston: replace 33 kV cables
16	Main substation MV switchgear replacement
12	Gugulethu upgrade
3	Atlantis substation 5 transformer replacement

28	Steenberg upgrade
24	Piers Road upgrade
21	Oakdale upgrade phase 2
29	Stikland main substation
25	Plattekloof – N1 reinforcement
15	Kraaifontein upgrade
27	SANS main substation
14	Koeberg Road switching station phase 2
6	Broad Road phase 3
4	Bisschop Road upgrade
5	Bofors upgrade
9	Eversdal-Durbanville OHL upgrade
8	Durbanville phase 2

19	Newfields transformer replacement
37	Langverwacht upgrade
2	Atlantis industrial main substation
22	Observatory upgrade
31	Tygerberg Hospital reinforcement
30	Tamboerskloof transformer replacement
17	Muizenberg phase 3
11	Grassy Park upgrade
34	Stikland Hospital switching station
33	Philippi farms phase 1
23	Pelican Park upgrade
10	Firlands main substation phase 1

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

The 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 mainstreaming the EPWP within Council's planning and budgeting processes. The City has confirmed its commitment to the EPWP by:

- adopting job creation targets aimed at creating 200 000 EPWP work opportunities by 2017;
- focusing on increasing the number of full-time equivalent (FTE) work opportunities

(with FTE being a factor of job creation and the period of employment);

- 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); and
- developing the relevant policy and institutional frameworks to implement the EPWP in the City's line directorates.

The implementation of the EPWP is guided by a Council-approved policy that regulates:

- the institutionalisation of the EPWP and its alignment with the City's Social Development Strategy and Economic Growth Strategy respectively;
- each line directorate's obligation to participate in the implementation of the EPWP;
- compliance monitoring in line with the requirements of DPW and the Auditor-General (AG);
- the focus on targeting designated groups such as youth, women and people living with disabilities; and
- the establishment of a corporate EPWP Office.

The corporate EPWP Office is responsible for planning, coordinating, monitoring and driving the implementation of the EPWP. EPWP initiatives and projects are funded through line departments' existing capital and operating budgets. Additional funding, sourced through the budget of the City's special job creation programme and the national EPWP integrated grant, is used as a catalytic allocation to enhance line directorates' ability to implement the 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.

✔ **Progress update (2014/15)**

By December 2013, the total number of EPWP opportunities created was 18 019.

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

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

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

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

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

- Proclamation of existing managed areas under the new National Environmental Management: Protected Areas Act
- Completion and adoption of a bioregional plan, the purpose of which is to inform land-use planning and decision-making by a range of sectors whose policies and decisions affect biodiversity
- Meeting the Integrated Metropolitan Environmental Policy (IMEP) environmental agenda target of conserving 60% of the biodiversity network by 2014, by increasing conservation land through partnerships and stewardship programmes, as well as acquisition where financially feasible
- Meeting IMEP environmental agenda targets in respect of invasive alien species to significantly reduce the coverage of invasive alien plants and eliminate problematic invasive alien animal populations
- A commitment to continue to roll out environmental education and outreach programmes, including the Youth Environmental School (YES) programme, which will increase the public's ability to access nature reserves, and will promote environmental education and awareness. This includes the development of a sustainable City communication strategy aimed at improving and streamlining environmental communication across all City departments
- Ensuring continued management of the existing conserved areas in such a way that the benefits to the community are enhanced
- Creating a viable ecological link between Dassenberg Hills and the coast as part of the Dassenberg coastal catchment partnership. This partnership aims to protect critical ecological infrastructure, unlock socio-economic opportunities, promote climate change adaptation and mitigation, and promote the natural and cultural heritage of the area.

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

The City pursues a target of generating 10% renewable energy by 2020 (ECAP). The City is developing a renewable energy plan to meet this target, and to support energy business investment in Cape Town and the rest of the province. Policy to facilitate residential and commercial-led small-scale embedded generation is also being developed, and private project developers will also be engaged where large-scale electricity generation projects could add strategic benefits to the general economy. Options for City-owned electricity generation are being investigated. Projects for renewable energy supply from City operations, including micro-hydropower from potable water systems, a landfill gas initiative as well as energy from wastewater treatment facilities, are under way.

A commitment to continue with the environmental education programme will increase the public's ability to access nature reserves.

Improving the City's own energy use and carbon footprint

The City is pursuing a range of opportunities to reduce energy consumption in Council operations. An Internal Energy Management Policy will ensure a systematic approach to energy consumption reduction across all operations. Programmes and projects include the municipal energy-efficiency and demand-side management programme, which covers street and traffic light retrofits, and a City-owned building retrofit programme. The City is improving its electricity consumption management through the use of automated meter readers. Work to green the fleet is ongoing, and a project to green information technology infrastructure has been initiated.

Citywide electricity consumption reduction

There is huge potential for households to save energy, which would reduce their monthly expenditure.

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

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

Waste minimisation programme

The City is committed to achieving citywide waste minimisation. Steps in this regard include developing and running waste management facilities; incorporating material recovery facilities, public drop-off sites, composting and builder's rubble crushing facilities, as well as running waste minimisation promotion and awareness projects (such as the Think Twice campaign, the Integrated Waste Exchange and Waste Wise). The intention is to sustain current waste minimisation pilot initiatives for future learning and benchmarking.

The City will focus on waste streams that have the largest impact on airspace – namely greens

The residential sector consumes 43% and the commercial sector 42% of all electricity in the city.

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As part of the City's commitment to ensuring that all Cape Town's citizens have access to water, a change management plan (communications and training) will be formalised. The City will also complete the investigation of extended water resources to supplement current water supply.

and organic waste, recyclables and builder's rubble. Organic waste, together with sewage sludge, is a key aspect for the waste-to-energy projects being contemplated in the PPP feasibility assessment.

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

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

✔ **Progress update (2014/15)**
As at 26 March 2014: Radnor and Bellville composting site – investigation of PPPs. The Radnor site earmarked for future PPPs on waste beneficiation, i.e. anaerobic processing, has been fast-tracked for residential development.

Inland and coastal water quality initiative

The City will develop and refine an inland and coastal water quality improvement strategy and implementation plan to address declining inland and coastal water quality through a coordinated project-based approach. This will take place in partnership with communities, business and other spheres of government in a manner that improves

quality of life, sustains economic development, values natural resources, and complies with statutory requirements. Priority will be given to the following aspects:

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

Desired outcomes include:
Improved living conditions for vulnerable communities, underpinning socio-economic development and job creation:

- Healthy rivers and coastal waters with good water quality and thriving ecosystems, which are valued by communities for cultural and recreational purposes
- Increased sustainability, resource efficiency and climate change resilience
- Positioning the City as innovative, proactive and leading in the fields of integrated urban water management and water-sensitive urban design
- Capacitated communities working in partnership with the City.

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

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

As part of the City's commitment to ensuring that all Cape Town's citizens have access to water, a change management plan (communication and training) will be formalised. The City will also complete the investigation of extended water resources to supplement current water supply.

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

Promote rainwater harvesting

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

Promote local borehole extraction for small consumers

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

Promote greywater reuse

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

Retrofitting 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 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) within households

registered as indigent, and ad hoc basis by empowering community plumbers.

Recycling and reuse of treated effluent

The City has numerous treated-effluent reuse schemes at its various WWTWs. These are used for both formal network distribution and informal or private reuse of treated effluent. The treated-effluent infrastructure will be expanded to protect natural resources, prevent current and future potable-water shortages, return the city's streams to seasonal flow conditions, and enable unrestricted irrigation during water restrictions. This is in line with the principles of the City's Water Demand Management Policy and the policies of DWA and Province's Department of Environmental Affairs and Development Planning.

There is an opportunity to secure external funding from a range of institutions and donors, and to establish PPPs geared towards the elimination of water wastage. A number of private companies are willing to enter into concessions or joint management contracts to manage water services delivery or specific key performance indicators, such as the reduction of non-revenue demand. The use of service providers in certain focused projects can provide significant benefits.

Manage the city's coastline and coastal processes, and promote the coast as a public and social asset

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

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

- Development and implementation of a long-term coastal monitoring programme, which will track natural and man-made changes in the coastline and improve decision-making

- Implementation of the City's coastal setback, and enforcement of the Coastal Protection Bylaw. This also demarcates nodal development areas to promote investment in coastal areas as recreational and social amenities

- Development and implementation of a coastal management plan in accordance with the requirements of the National Environmental Management: Integrated Coastal Management Act as well as associated new and revised coastal policies

- Development and implementation of a coastal infrastructure policy to address coastal risks

- Continued participation in the Blue Flag programme for beaches and marinas

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

Promote appropriate climate change adaptation and resilience planning

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

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

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

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

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

✔ Progress update (2014/15)

On 8 October 2013, eight of the City's beaches and two marinas were awarded Blue Flag status.

Reduction in unconstrained water demand

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

✔ Progress update (2014/15)

In recognition of its effective water conservation and water demand management initiatives, the City has won the 2013 Department of Water Affairs water sector award.

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

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

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

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

- one plan;
- one network;
- one management system;

- one contracting authority;
- one ticket and one timetable for all modes of transport;
- one enforcement system;
- a unified standard for infrastructure and operations across the city;
- one brand; and
- one city.

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

Comprehensive Integrated Transport Plan (CITP)

The CITP is a statutory transport sector plan of the IDP in terms of the National Land Transport Act (NLTA) No 5 of 2009. The CITP, a five-year strategic plan with annual reviews, programmes and action plans, recommends the transport policies and investments required to support the City's strategic development objectives.

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

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

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

The 2013 – 2018 CITP will set the framework relating to:

- operational and technical standards for services, for all modes of public transport;
- finance and investment standards;
- governance standards;
- operating licensing strategy and standards;
- information management;
- intermodality and interoperability;
- non-motorised transport standards; and
- special services (such as people with disabilities, pensioners, scholars and the indigent).

The 2013-2018 CITP 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 "Transport Vision of 1" for Cape Town in consultation with all stakeholders.

Transport and the related infrastructure, although not classified as an essential service, are critical to the economics of any city.

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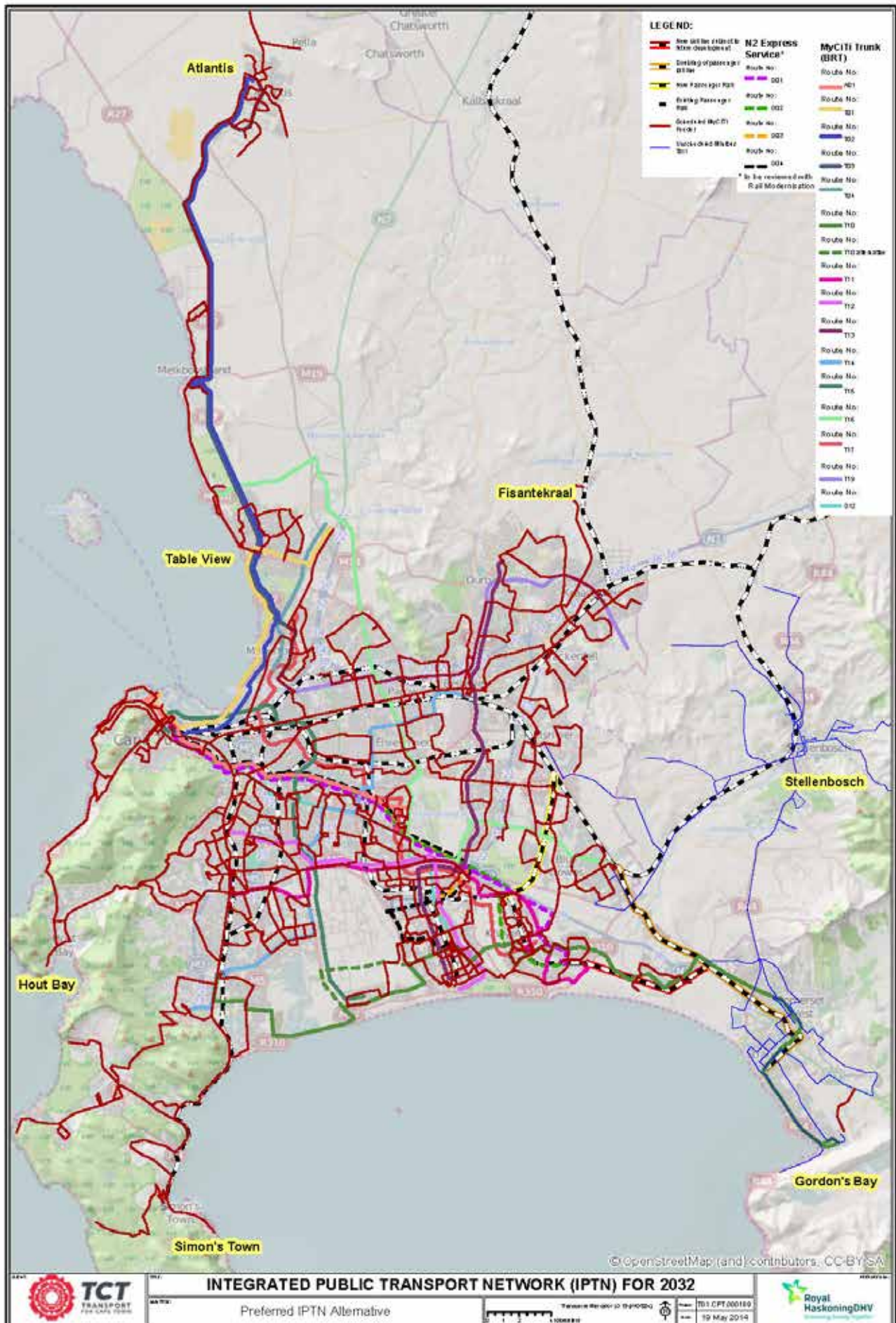STRATEGIC FOCUS AREA 5
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Figure 1.7: Integrated public transport network (IPTN) for 2023

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

TRANSPORT FOR CAPE TOWN'S VISION OF 1	1	Plan	"1 Plan" refers to the CITP 2013-2018, which includes nine long-term objectives and will undergo a mini-review to align the CITP with the budget cycle and to allow for performance-based, target-driven implementation plans for each of TCT's eight departments.
	1	Network	An integrated road and rail network, which will include infrastructure, facilities, street furniture and systems that are well maintained and facilitate safe, reliable, efficient and effective access for multiple users.
	1	Management system	Over the next five years and beyond, TCT will establish a unified information and functional management system for all its departments, emphasising focused, performance-driven service delivery. The management system will further develop unified and sustainable standards for all TCT's functions so as to make it more affordable for users to access transport.
	1	Contracting authority	The contracting authority relates to the management of section 41 and 46 contracts. The assignment of section 46 contracting authority is imminent. Once assigned this function, 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 five 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 closed-circuit television (CCTV) system across Cape Town, which will all be managed from the Transport Management Centre (TMC).
	1	Unified structure	TCT, the City of Cape Town's transport authority, has been established. It now operates within the bounds of the Constitution of TCT Bylaw, 2013, and its newly drafted implementation plan. The foundations of the unified structure have been established, which will enable TCT's further growth over the next five years and beyond.
	1	Brand	TCT has a master brand, which has also been aligned with the City of Cape Town's brand. The aim is to roll out the TCT brand over the next five years and beyond so as to enable transportation direction, information management, regulation and control.

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In order to achieve the "Transport Vision of 1", TCT has set itself nine key objectives. Similar to the City's five strategic focus areas already mentioned, these objectives are long-term and are expected to remain constant for many years.

They are as follows:

1. Ensuring an efficient and viable relationship between land use, supporting infrastructure and transport for the sustainable development of the city region

2. Providing integrated, intermodal, interoperable, responsive and car-competitive public transport for the benefit of the community

3. Delivering an economically viable transport system by balancing service provision with demand and through transparent regulation

4. Delivering services in an accountable, investment-orientated and performance-driven manner, ensuring quality and unified standards

5. Providing a costed, viable and financially accountable transport management system and network through exploiting all potential sources of funding

6. Creating consolidated and improved public transport law enforcement functions in the City so as to facilitate safety and security across the public transport network and related facilities for the benefit of all

7. Conducting comprehensive communication and stakeholder management under the banner of TCT so as to ensure responsible service delivery in partnership with all industry roleplayers

8. Providing a fully integrated, responsive and well-maintained infrastructure network along with related facilities, which are appropriately managed as the largest asset of the City

9. Ensuring fully functional and user-friendly systems on the intermodal network

Further to the objectives and related action plans is the TCT long-term strategy. Now that TCT is operating under the Constitution of TCT Bylaw, it is considered critical for the long-term strategy to be built into service delivery from the outset. Essentially, the TCT long-term strategy methodology is to have four key milestones that are broken down into three, five, ten and 15-year time horizons, with the starting date being July 2013. Each of the projects and programmes in the TCT action plan matrix and, accordingly, in the service delivery and budget implementation plans (SDBIPs) will contribute to the achievement of one of the four milestones.

Amendments to accommodate the impact of the BEPP process

TCT has been closely involved in the now new process relating to the compilation of the Built Environment Performance Plan (BEPP).

The BEPP is a compulsory plan submitted to National Treasury annually indicating how cities intend to align and expend national grants relating 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). Since 2014/15, BEPPs have been managed by National Treasury (although reviewed by an interdepartmental committee) and serve as the primary planning and grant submission associated with most conditional grants, including the:

- Urban Settlements Development Grant (USDG);
- Integrated Cities Development Grant (ICDG);
- Public Transport Infrastructure Grant (PTIG);
- Neighbourhood Development Partnership Grant (NDPG); and
- Integrated National Electrification Programme Grant (INEPG).
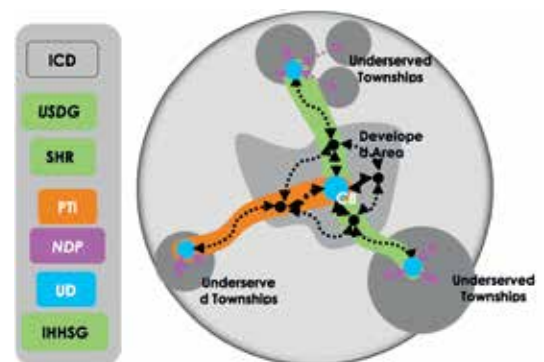
Figure 1.8: Grants per UNS (urban network strategy)

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. The City of Cape Town has thus far focused on the growth and development strategy as well as on being a metropolitan municipality that implements the principles of the National Development Plan, focusing on infrastructure-led economic growth.

When it comes to the maintenance and management of the roads, bridges and stormwater network, the City's BEPP 2014/15 clearly illustrated a need for R12 billion over 15 years just to rehabilitate the "very poor" and "poor" class 4 and 5 roads (residential roads) in

Cape Town as well as to maintain them in a state so as not to collapse. This does not at this stage include the need for the upgrade of unmade roads, which is estimated at over R800 million, nor the congestion alleviation requirements, which are 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. These economics relate to the individual's economics or access as well as the economic sustainability, growth or decline of the city concerned. When reviewing the built environment as it relates to transportation, the following two main components can be identified:

• The roads, pavement and stormwater network, public transport facilities and interchanges, and network systems (traffic signals, CCTV, information management) infrastructure. Rail has not been included, as the City does not at this stage own the rail infrastructure.

• That which happens on the infrastructure, including public transport (road and, where applicable, rail), law enforcement, maintenance, etc.

Some of the transport and infrastructure-related inefficiencies in Cape Town that have a significant negative impact on the economy, society and the environment include the issues detailed below. It is considered critical that the IDP, under objective 1.2 coupled with programme 1.2(b) and 1.2(c), focuses on implementing initiatives that provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development. This would include addressing the following:

1. Increasing backlogs in the maintenance of transport infrastructure hamper economic activity. It is vital to balance deteriorating road conditions with 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

Transport and the related infrastructure, although not classified as an essential service, are critical to the economics of any city.

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 – its 10 000 km of roads. This road network has an estimated value of R78,9 billion. The project research has quantified the need for only those roads in category 4 and 5 at R12 billion over 15 years. TCT will be doing the same for other roads. Category 4 and 5 roads are residential roads that, due to the lack of planned and regular maintenance over a number of years as alluded to in the cyclical diagram below, have reached critical stages of disrepair. Many of them have collapsed, have major potholes or show signs of extreme fatigue. It is essential for the City to address this and protect its largest asset.
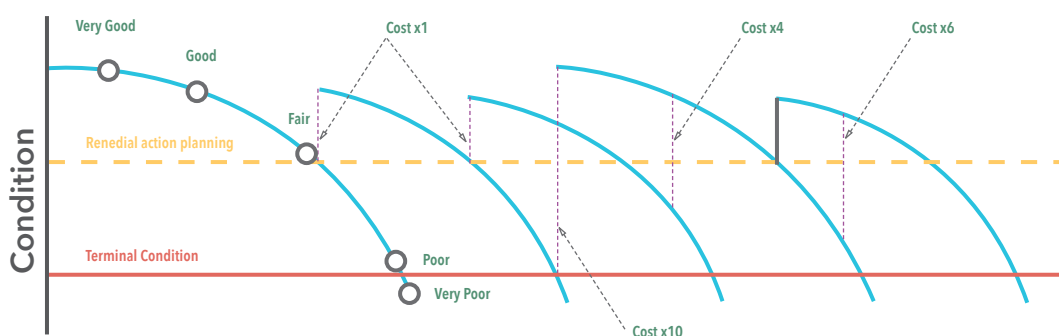
Figure 1.9: Deteriorating road conditions and cost implications

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2. Congestion, particularly through increasing private-car use in Cape Town, costs the city economy millions of rands. Congestion contributes over 50% of the atmospheric emissions in cities and thus represents the biggest source of pollution. It further affects the economy through time delays and increased use of fuel.

TCT is responsible for the planning, design, costing, construction, maintenance, replacement, extension and upgrade of the City's road network, the public transport network and infrastructure, the stormwater network and infrastructure, and related facilities. Project research in relation to three of the most congested hot spots in Cape Town has quantified the required infrastructure interventions at some 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. For this reason, TCT along with the Safety and Security Directorate has developed a road safety strategy. There is also a need for a public transport law enforcement unit, which needs resourcing.

4. The high cost of transport disempowers marginalised communities (both urban and rural) due to long travelling distances and the lack of an adequate and integrated transport system. The traditional lack of formalised institutional arrangements to help coordinate and deliver an integrated transport system includes highly fragmented functions relating to transport safety. Through the transport authority, the aim is to bring all scheduled services under a unified management, regulation and ticketing system and a single brand.

5. Limited access to transport and the associated infrastructure for persons with special needs further isolate already vulnerable individuals in communities.

6. Stormwater management and upgrades are 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 the protection of low-lying flood-prone areas. The TCT interventions that primarily relate to informal settlements need to focus on the incremental re-grading and reshaping of the landscape in these areas.

There are approximately 352 public transport interchanges across Cape Town, many of which are in disrepair, with only 60 being managed by TCT. There are also more than 3 500 bus shelters of varying standards, many of which are socially completely unacceptable. Public transport is overcrowded and access facilities are in many cases inferior and substandard. The scale of the problem is enormous, and many consider the financial burden on the City to address these issues to be insurmountable, reaching into the billions.

In terms of transit-oriented development (TOD) parameters and the related integral network of the approved 2032 IPTN, the following issues need to be considered:

• The poorest households live on the outskirts of the city, located furthest away from potential employment and income-earning opportunities. They are 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 and 60 minutes 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.

Figures from 2011 suggest that those who walk and ride (motor)bikes to work have shown a slight increase; fewer people take buses and taxis, while there has been 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 with 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 help develop 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.

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

Programme 1.4
TCT long-term strategy

These long-term strategies are elaborated upon below. However, one of the most critical steps that was taken in the 2014/15 financial year that deserves special mention is the establishment of the TCT Transport Development Index, which will be used as the baseline and barometer against which performance will be monitored.
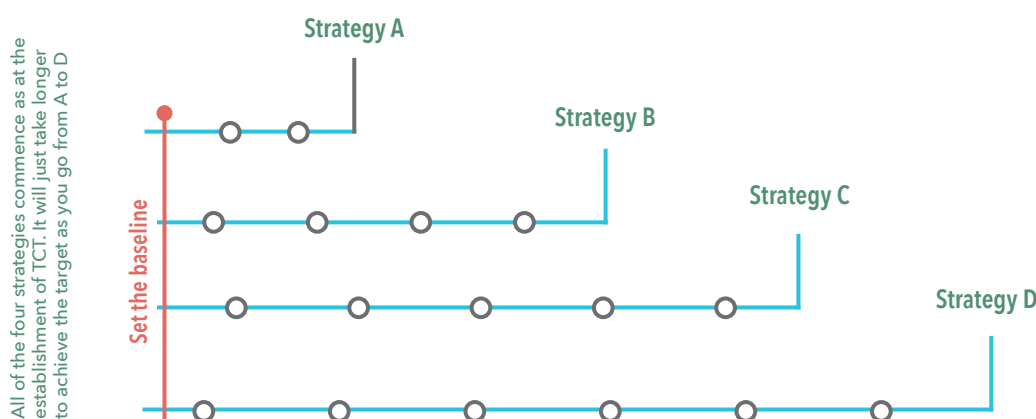
TCT long-term strategy

Figure 1.10: Long-term strategy timeline

Transport development index

The TCT long-term strategy has a 15-year timeline starting from its inception, June 2013. This 15-year timeline has been broken down in 3,5,10 and 15 year intervals

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**	Roll-out 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 citizen of and visitors to Cape Town

Figure 1.11: TCT long-term strategy description

STRATEGY A: Consolidate TCT as the City's transport authority with the focus on performance-orientated service delivery (three years)

TCT is the first transport authority to have been established in the 21st century. The first step for Cape Town is to consolidate the reason for TCT's existence by drawing on the existing transport authority community and their methodology of performance and investment.

If not, TCT would not only drain the City's resources, but service delivery would also continue to fall short of the need and the City would fall into the same trap as many other cities across the country where infrastructure will eventually fail.

Here are a few examples of this strategy:

- Information systems and technology for TCT to be designed and rolled out within the next 18 months to two years
- TCT app and website operational
- Asset management register and Road Infrastructure Strategic Framework for South Africa (RISFSA) 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
- A commitment by the City to a dedicated and focused resealing and rehabilitation programme, which is to be implemented by TCT

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- Added focus on the implementation of the road safety strategy, including costing the impact of road safety and service delivery on the economy and quality of life
- Considering a funding strategy for TCT priorities and the roll-out of the Municipal Land Transport Fund (MLTF) as a major priority

STRATEGY B: Consolidate the TCT transport authority financial management strategy and investment logic under the municipal land transport fund (five 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.

- Exploring further funding sources so as to address the ever-increasing needs
- Consolidating funding sources and utilising them as strategic leverage tools
- Commitment by National Department of Transport and National Treasury on the financial integrated transport model and long-term strategy so as to leverage additional funding
- Reviewing revenue generation
- Ensuring an economic and investment outcome for more than 60% of all TCT projects and programmes
- Aligning and prioritising in relation to the National Treasury processes

Examples of this strategy include the following:
- Release of abandoned road schemes
- Costing of all projects, programmes and policies so as to ensure sustainability, viability and investment
- Municipal Land Transport Fund (MLTF) operational, along with the transport-related expenditure criteria
- TCT investment plan and 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 (ten years)

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

- Extending public transport in accordance with the IPTN in terms of growth areas
- Expediting the roll-out of the main network (rail and bus rapid transit) in accordance with the 2032 IPTN

- Rolling out the way-finding system across Cape Town
- Commencing with the recapitalisation of the entire bus fleet under one brand and a unified standard once the assignment of the contracting authority has been effected
- Ensuring a regulated transport industry that is demand-responsive and viable
- Initiating the development of Blue Downs rail along with four new stations
- Completing the roll-out of phase 1A, 1B and the N2 express
- Detailed planning, design and costing of phase 2A, which is the Lansdowne Wetton corridor (LWC), and commencing with construction
- Detailed planning, design and costing of the first distributor route, being the Klipfontein corridor, and commencing with construction
- Commencing with the planning and business case for the roll-out of a single integrated ticket on all modes of transport (road and rail), and extending this to all related services (events, parking, bike share, etc.)
- Aligning road and rail costed commitments and reaching an implementation-oriented service-level agreement between TCT and PRASA

STRATEGY D: Ensure that the costs of user access priorities are halved (15 years)

All in Cape Town – be they citizens, businesses or visitors – must be able to move from point A to B for their own purposes. Behind that simple statement, however, is 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 that user?
- What are the access priorities for that user?
- What is the social, economic and environmental cost of the user's access priorities?

Examples that illustrate this strategy include the following:

- Achieving comprehensive transit-orientated development (TOD) that ensures infill and densification that supports 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.
- Using assets as investment leverage tools to move the City beyond its current inefficiencies

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

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

✔ **Progress update (2014/15)**

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

Land sales (reactive) completed: 25

Land sales (proactive 2013/14) tenders approved and being transferred: 38 transactions

Land sales (proactive since 2011 to March 2014): 44 transfers

Leases (reactive since 2011 to March 2014): 329, of which 47 are for social care purposes

Valuations for the acquisition and sale of land for human settlement purposes (2011 – March 2014): 554 erven

Shop sites: 40 properties have been transferred to legitimate permit holders in Langa, Nyanga and Gugulethu

Development of vacant municipal land, and improvement and management of municipal and public facilities
– portion of erf 21750, Bellville (Bellville Velodrome)

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

Congestion, particularly through increasing private-car use, costs the city economy millions of rands.

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

Expansion of Cape Town International Convention Centre (CTICC), and unlocking related development opportunities

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

The expansion will be accommodated on the Foreshore precinct on vacant land between Table Bay Boulevard and the Media24 Centre. The current and proposed CTICC facilities will be linked by means of a sky bridge and/or an underground tunnel beneath the Heerengracht. This project will be co-funded by Province.

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

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

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

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

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

- Development of a comprehensive immovable property asset register
- Development of an immovable property asset management compliance framework to ensure legislative compliance

- Development of a centralised custodial role for immovable property asset management, with policy/strategy-based decision-making over the full property life cycle, and the development and retention of existing capacity within the organisation
- Identification of all strategic immovable property assets; development of strategic asset management plans per strategic asset, including performance measures, and the development of options for optimal function and use of strategic immovable property assets

✔ **Progress update (2014/15)**

As at 31 March 2014: Roads: Portion of land was purchased for R5 905 000 for Brackenfell Boulevard, linking De Bron to Belami in Brackenfell to relieve major traffic bottlenecks.

Two other portions of land were acquired for road purposes in Mitchells Plain. The construction of this road forms a link between the existing central business district across the northern site to the industrial park.

Six portions of land acquired for road purposes to link the existing constructed M12 road at Burgundy Estate with the existing constructed M12 road at Atlas Park.

IRTS: Right-of-way servitudes are being concluded with the V&A Waterfront for the MyCiTi route.

Cemeteries: Two portions of land to be acquired for the metro south-east cemetery in Mfuleni.

Substations: Various sites are required for substation purposes to alleviate pressure on electricity infrastructure in the areas.

Wastewater treatment plants:

Muldersvlei water treatment plant: This will provide potable water for greater Cape Town community.

Faure water treatment plant: Fisantekraal Uitkamp sewer outfall.

Stormwater: Soetriver canal prevents flooding in the Strand housing area known as Morkel's Cottage.

Cape Town City Hall, built in 1905, is one of the City's strategic assets earmarked as a premier events venue.

✔ **Progress update (2015/16)**

Brackenfell Blv, linking De Bron to Belami was completed on 10 February 2014.

- Development of a medium-term strategy (spanning five to ten years) for the release of immovable property not required for municipal purposes, with the objective of stimulating economic activity, economic investment and growth, job creation, and opportunities for the development of social asset infrastructure to promote social cohesion

- The strategic acquisition and holding (land-banking) of new immovable property assets to ensure the availability of immovable property to support the City's future economic and social objectives

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

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

The City will roll out an apprenticeship programme to the Water and Sanitation, Electricity, Stormwater, Solid Waste Management, and Roads departments. These apprentices will meet the demand side of the labour market, using the training the City provides either to become skilled technicians employed by government, or to move into the private sector as young people with new qualifications.[34]

This objective is aimed at leveraging the City's resources (human and financial), the City's partnerships and all available external funding sources to provide training and development opportunities for currently unemployed youth – school leavers, current students and graduates. In addition to this skills base, the City has multiple current partnerships that would see the above opportunities succeed, including the four major tertiary academic institutions (together forming CHEC), Province, the Cape Town Regional Chamber of Commerce, the Tertiary School in Business Administration and the SETAs.

The programme aims to provide for the following expansion of the City's current programmes:

- **Apprentices:** 200 (100 per year intake, as the programme spans two years)

- **New apprenticeship programme:** In partnership with further education and training, with the City responsible for practical-aspects bursaries. The aim is to start with 20 apprentices and expand to 50 in future years

- **External bursaries:** 60 per year, to be expanded to 80 to include apprentice bursaries, and, in later years, to 110

- **In-service training of students requiring work-based experience to graduate:** 450 opportunities, to be expanded to 600 in the first year, and thereafter according to budget and the partnership with the EPWP

- **Graduate internships:** To be expanded into all professional areas. Currently, these are limited to engineering and environment. Expansion is subject to budget models and the partnership with the EPWP

- **Learnerships:** The current nine learnerships are focused primarily on internal requirements. These will be opened to external learners, with an initial target of 20, to be expanded in future years based on internal capacity to develop and mentor, as well as the partnership with the EPWP

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

✔ Progress update (2014/15)

As at end December 2013, the City provided 757 bursaries and 260 apprentices.

The City rolled out an apprenticeship programme in Electricity Services and other departments.

34 Inaugural speech by Executive Mayor Patricia de Lille, June 2011.

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

Outcome 3 – All people in South Africa are and feel safe

Outcome 11 – Create a better South Africa, and contribute to a better, safer Africa and world

The City aims to make Cape Town a safe place in which to live, work, learn, relax and move about.

Improve safety and security through partnerships

Responding to crime is more than a law enforcement function. It includes positive action on the whole spectrum of development challenges facing the residents of Cape Town. The VPUU programme in Khayelitsha demonstrates how partnerships between the City and the community[35] can bring about steady reductions in the incidence of crime.[36] A key strategy for the City is to replicate this model and build strategic partnerships to implement social crime prevention coupled with urban regeneration efforts in more communities with high crime rates.

The City will expand and capacitate its municipal and community courts to handle prosecutions for traffic offences and bylaw contraventions, thereby reducing pressure on magistrate's courts (as per the memorandum of understanding concluded with the Department of Justice and the National Prosecuting Authority). The City will also adopt a zero-tolerance approach to speeding (warrant execution and speed control) as well as drunk driving. As part of this process, offenders will be identified, caught, punished and 'named and shamed' in the media.

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

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

Objective 2.2: Resource departments in pursuit of optimum operational functionality

Objective 2.3: Enhance information-driven policing with improved information-gathering capacity and functional specialisation

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

36 Ndenze, B 2011 'DA lauds VPUU success' IOP News 4 May Available at http://www.iol.co.za/news/south-africa/western-cape/da-lauds-vpuu-success-1.1064098.

The City aims to bring staffing levels in the Fire and Rescue Services in line with national guidelines.

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

Objective 2.5: Improve safety and security through partnerships

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

Programme 2.1(a)
Increase the operational staff complement

The City aims to bring staffing levels in the Fire and Rescue Service in line with the South African National Standards (SANS 0090) guidelines. It will also move towards aligning with the staffing objectives of the 2001 Metro Police establishment business plan.

✔ Progress update (2014/15)

As at 1 April 2014:

The City's law enforcement capacity has grown by 149 officials.

As part of the establishment of the law enforcement volunteer service, the City has appointed 32 law enforcement volunteers, and another 13 are undergoing training.

A total of 30 expected fire and rescue volunteers will graduate end June, and 30 more just started training.

Expansion of the City's externally funded policing programme

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

- Ensuring the effective marketing of the externally funded policing programme

- Exploring innovative ways to make the programme more attractive for potential sponsors, while significantly contributing to the safety of the city's residents and visitors

- Continuing to explore the possibility of Council wards funding the appointment of Metro Police members for purposes of expanding the Directorate's neighbourhood safety officer initiative

- Continuing to negotiate mutually beneficial agreements with other City directorates to secure additional sponsorship for the programme. This will include the deployment of Law Enforcement members at public transport interchanges as well as the establishment of film and events, housing and transit police units

- Ensuring that all officials deployed in terms of this initiative are trained in the principles of problem-orientated policing/crime prevention to increase their capacity to prevent crime and disorder

- Growing the City's law enforcement capacity

Fire and Rescue Services has rubber ducks, jet skis and boats to enhance its response to water rescue operations.

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Establishment of a law enforcement auxiliary member service

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

✔ **Progress update (2015/16)**

56 volunteers were deployed. A further 30 are currently (9 February 2015) in training. The recruitment of volunteers is also in progress with the aim of appointing 90 members for the School Resource Unit (SRO).

Fire and rescue reserve member service

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

Enhanced speed enforcement capacity

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

OBJECTIVE 2.2
Resource departments in pursuit of optimum operational functionality

Development of a vehicle replacement policy

This will entail the effective maintenance of vehicular resources and a well-planned

The Problem Building Unit is one of the City's specialised policing units focusing on specific priority crimes.

replacement programme for ageing vehicle fleets spanning five, 10 and 15 years.

Invest in specialised units in line with international best practice

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

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

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

OBJECTIVE 2.3
Enhance information-driven policing with improved information-gathering capacity and functional specialisation

Programme 2.3(a)
Improved efficiency through information and technology-driven policing

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

Full implementation of the ISERMS (Smart Cop system)

The integrated spatially enabled response management system (ISERMS) will enable the Metro Police Department to coordinate its activities more efficiently. The overall

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

Introduction of advanced patrol vehicle technology in support of management information

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

Introduction of gunshot location technology

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

Programme 2.3(b)
Intelligent crime prevention

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

> ✔ **Progress update (2014/15)**
>
> *As at 1 April 2014:*
> *Expanded the neighbourhood safety officer (NSO) programme to 17 NSOs with specialised training.*

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

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

Influence urban design to reduce crime and disorder

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

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

Information-led special operations

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

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

Programme 2.4(a)
Training and human resources development

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

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

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

The ongoing training and development of staff in pursuit of higher or efficiency will remain a focus.

Capacity expansion of the City's training colleges

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

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

✔ Progress update (2014/15)

Continued to build relationships with international partners towards the introduction of specialised training interventions – National Association of School Resource Officers (NASRO), US Drug Enforcement Administration (DEA), study tour to UK, visit by US Department of Homeland Security expert on port security, visit to Dutch Forensic Institute, Fire and Rescue study tour to USA and Munich.

Capacity expansion of the City's training colleges – Fire and Rescue Training Academy facility upgraded.

In February 2013, the City's Fire and Rescue Training Academy became the first in the country to load learners' details to the SA Qualifications Authority (SAQA) national learner database after having completed a learner fire-fighter training programme.

OBJECTIVE 2.5
Improve safety and security through partnerships

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

Providing law enforcement at public transport interchanges is important to the City.

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

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

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

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

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

The Safety and Security Directorate will continue to refine its course content on the principles of problem-orientated crime prevention that is presented to neighbourhood watches.

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

Expand the Violence Prevention through Urban Upgrading (VPUU) programme

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

VPUU aims to prevent violence in these areas and, consequently, to improve the quality of life of the residents. The goals include a general increase in the safety of the beneficiary population, upgrades to neighbourhood

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facilities, and economic and community development. VPUU implements an integrative strategy combining the following:

- *Community participation* – Participative planning and engagement are applied in developing an area-specific community action plan, which is ratified between the City and local leadership.

- *Social crime prevention* – Changing the harmful social culture of the past into a caring culture that supports victims and limits opportunities for offenders.

- *Situational crime prevention* – Changing the fractured built environment into integrated human settlements.

- *Institutional crime prevention* – Supporting local organisations to take ownership of spaces, and supporting the City to initiate integrated planning, budgeting and the implementation of projects.

- *Knowledge management* – Measuring and assessing progress, providing the basis for continuous adaptation to suit changing and specific local needs, and aiming to replicate and mainstream the approach and methodology in other programmes and initiatives.

✓ Progress update (2014/15)

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

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

Joint law enforcement initiative

The City is exploring the possibility of entering into formal agreements with certain NGOs and parastatals, in terms of which specialised law enforcement services may be delivered. Such initiatives will allow for financial and other resource contributions by outside

organisations, and will bolster the City's crime and disorder prevention capacity. Currently, negotiations are under way with the Animal Welfare Society of South Africa, Transnet and Eskom. The finalisation of agreements with these organisations will be actively pursued. In addition, the City will seek to initiate law enforcement at public transport interchanges in partnership with transport authorities and SAPS.

Introduction of a Youth Academy

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

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

- providing a safer school environment;
- promoting respect for police/law enforcement officers;
- encouraging learners to be partners in building safer schools and communities;
- inspiring the youth to assume their own role as champions of justice;
- teaching life skills and cultivating personal accountability;
- providing youth with a better understanding of law enforcement;
- providing a high-quality recruiting source for law enforcement departments; and
- providing youth with better insight into career opportunities in the criminal justice environment.

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

Civilian oversight

The City's Civilian Oversight Committee (CIVOC), which has an oversight function in respect of the Metro Police, Traffic Services and Law Enforcement, has now been active for five years. It continues to set the benchmark for effective oversight across the country,

Disaster Risk Management volunteers at a training session.

and has contributed significantly towards the achievement of open and democratic policing in the City. The Safety and Security Directorate will continue to support CIVOC in exercising its oversight role, and welcomes the committee's contributions.

Programme 2.5(b)
Strengthen community capacity to respond to emergency situations
Fire warden and emergency coordinator programmes

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

Disaster risk public awareness

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

which could result in a decrease in the number of fire and other life-threatening incidents.

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

Outcome 2 – A long and healthy life for all South Africans

Outcome 8 – Sustainable human settlements and improved quality of household life

Outcome 9 – A responsive, accountable, effective and efficient local government system

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

The City's ECD programme is aimed at offering quality early childhood development services.

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

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

While government cannot do everything for its citizens, it can use its powers to create an environment that serves the needs of the people who live in it, and preserve it for future generations. Building a caring city is therefore an investment in social and environmental resources – an investment that ranges from human settlements, including informal settlements, to social services, community facilities and others.

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

Human settlements

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

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

From the perspective of creating more resilient cities, the mechanisms for future housing design, production and delivery may need to be more participative, flexible and responsive to household needs and capacities (including budgets). The City is committed to upgrading informal settlements in different parts of Cape Town. The five-year housing plan for 2012 to 2017 sets out a range of strategies for upgrading the living conditions of people in informal settlements and makeshift backyard structures, and steadily stepping up access to shelter by providing incremental housing – starting with the provision of adequate services such as access to electricity, water and sanitation.[37]

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

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

Effective environmental health services

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

Air quality management and pollution control

The City of Cape Town aims to source at least 10% of the metro's energy from renewable sources by 2020, and to reduce its dependence on coal-based energy. A key strategy to improve air quality is to reduce the amount of CO_2 and other harmful gases emitted by the excessive amount of private cars on Cape Town's roads, and to encourage greater use of mass public transport and non-motorised modal options.[38]

Substance abuse treatment and rehabilitation services

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

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

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

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

37 A strategy to provide basic services to informal settlements will be implemented. The development of an integrated human settlements plan includes not just houses, but all community facilities, such as cemeteries, sports facilities and libraries. See City of Cape Town Five-Year Integrated Housing Plan 2010/11 - 2014/15.

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

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The City will continue to facilitate the development of a community gardening programme in community parks. Four pilot projects have already been initiated, and the establishment of formal agreements will be pursued.

The City's libraries not only lend books to residents, but also provide them with many other services.

- **Objective 3.8:** Provide substance abuse outpatient treatment and rehabilitation services

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

Programme 3.1(a)
Number of targeted development programmes
Community and social development programmes

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

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

Library and Information Services

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

✔ **Progress update (2014/15)**
December 2013:

118 reading programmes held

2 934 storytelling sessions

1 180 holiday programme activities

937 library orientation sessions

263 HIV/Aids displays

600 formal book discussion meetings held

City Parks

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

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

✔ **Progress update (2014/15)**
December 2013: 25 community gardens established

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

Sport and recreation

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

This roll-out of the recreation hub programme will be undertaken in partnership with the private sector, institutional framework affiliates, the municipal facility management committee, the local and district sport and recreation councils, NGOs, community structures and ward committees.

> ✔ **Progress update (2014/15)**
>
> *December 2013:*
> *40 recreation hubs where activities are held three hours a day, five days a week*
>
> *31 sport and recreation developmental partnerships*

The City budgets approximately R1,2 million per year to support a strategic partnership with district sports councils in respect of community centres, and facilities that are more appropriate for the delivery of core services have been identified. Funds for these facilities will be allocated from the repairs and maintenance budget.

Social development and early childhood development (ECD)

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

Early Childhood Development

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

In respect of training, expansion and awareness, the City will run a programme comprising awareness raising, organisational development, entrepreneurial training and development, the improvement of child safety, provision for wellness and nutrition needs, the improvement of practice standards, and training and awareness raising regarding the needs of children with disabilities or special-care requirements, such as those suffering from foetal alcohol syndrome and HIV/Aids. There are approximately 2 000 unregistered partial-care facilities in the metropolitan area, many of which are in informal settlements. There is however a need for programme realignment in terms of future ECD centres of excellence.

Facilities that are to be constructed will be centres of excellence, which, besides being facilities for children, will serve as multipurpose centres used by the broader community as well, such as for training.

> ✔ **Progress update (2015/16)**
>
> *2012/13 - 14 local networks of care established and supported.*
> *2013/14 - 14 local networks of care established and supported.*
> *2014/15 - 17 local networks of care established and supported.*
> *Through the SDECD youth programme, skills development and capacity-building training take place with youth in communities.*

Street people

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

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reintegration with society, accommodation and employment. The programme entails the following key projects and interventions:

- Rehabilitation and community reintegration of people living, sleeping and surviving on the streets

- Focused, proactive activities aimed at youth and adults at risk. Programmes include after-care services for youth at risk in communities of origin, and assistance for parents of youth at risk

- Providing a safety net for those individuals who are reintegrated with their communities of origin

- Providing support, monitoring and assessment of individuals reintegrated with their communities of origin

- Providing a seamless interaction between reintegration and follow-up services

- Providing a complete assessment of general physical and mental health, including aptitude tests where possible, to ensure appropriate skills training

- Providing rehabilitation and detoxification programmes, where required

- A winter readiness programme to keep homeless people occupied through a series of activities and life skills training programmes, with a view to reintegrating them with their communities

- Implementation of the Give Responsibly campaign to encourage tourists and the general public not to give hand-outs to persons begging on the street, but rather to give responsibly through the various official mechanisms that the City and its partners have put in place

The City is committed to the development of its youth and recognises the important role they play in society.

✔ Progress update (2014/15)
December 2013

540 people at risk of migrating onto the street to live and work, assisted and supported.

Three initiatives implemented to support the Give Responsibly campaign.

ECD assisted with 58 statutory registrations.

Youth

The City is committed to the development of its youth, and recognises the important role they play in society. In order to accomplish the objective, the City will improve its capacity to deliver on the various programmes.

The programme interventions supporting youth development are multifaceted, taking into account the many challenges facing the youth. The following three major youth programmes will be implemented across the city:

- Skills development, including personal assessment, development plans and career pathing, entrepreneurial skills, income opportunity skills and computer skills development

- Capacity building in the fields of organisational development, leadership skills training, moral regeneration and train-the-trainer initiatives

✔ Progress update (2015/16)
370 youths between the ages of 18 and 35 years from 28 communities across the City, working for youth-focused organisations through the Organisational Capacity-building Project being implemented from 1 July 2014 to 30 June 2015, will be trained in capacity building in the fields of organisational development, leadership skills training, moral regeneration and train-the-trainer initiatives. To date (9 February 2015), 133 youths have been trained.

- Greater awareness about youth at risk, teenage pregnancy, HIV/Aids, substance abuse, risk of involvement in gangs, and so forth

Building of inclusive communities

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

Poverty alleviation

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

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

As a caring city Council will improve coordination within the disability sector.

People living with disabilities

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

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

Substance abuse

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

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

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

✔ **Progress update (2014/15)**

December 2013:
Ten alcohol and substance abuse prevention projects implemented.

Three projects implemented to support the "Be Smart, Don't Start" campaign.

Gender programme

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

- the development of gender indicators and targets within the IDP as well as business and service delivery plans to explicitly ensure that City programmes, projects and budgets are directly addressing the practical and strategic needs of both women and men; and

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

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

✔ **Progress update (2014/15)**

December 2013:
Eight awareness and support projects implemented for women and girls at risk.

Social preparation

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

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

Programme 3.2(a)
Innovative housing programme

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

Council adopted the draft IHSF in February 2014, following which the HSCP 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 in order to determine what a strategy based on "greater width" and a balance between quantity and quality should entail

- To draft a sustainable, medium to long-term Integrated Human Settlements Strategy for Cape Town that aligns with national legislation and policy as contained in the Housing Act, National Government's 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 circumstances 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; and

- 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 future budget allocations for the various housing programmes.

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 the refined IHSF.

The Human Settlements Directorate has undergone strategic changes to its functional and managerial structure to enable it to successfully deliver on the objectives associated with developing sustainable integrated human settlements in line with the City's strategic focus area of being a caring city. The City also continues to utilise the range of available national housing programmes to create innovative, integrated and sustainable human settlements development for its poorest communities, most of whom depend on the state for their housing needs.

These programmes allow the City to develop different forms of housing opportunities with different tenure options, ranging from in situ upgrades of informal settlements, to rental housing in the form of community residential units (CRUs), which also include hostels that have been converted into family units, institutional and social

housing, as well as homeownership opportunities such as Breaking New Ground (BNG) for qualifying subsidy beneficiaries, and gap housing at the lower end of the private property market.

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

✔ Progress update (2014/15)

Happy Valley development named Low-Cost Housing Project of the Year by the Southern African Housing Federation. The project was seen as an example of how an informal area can be successfully converted into a formal housing area.

September 2014:
The City of Cape Town's community residential unit (CRU) project was named the most outstanding civil engineering achievement in the community-based projects category by the South African Institution of Civil Engineering (SAICE).

✔ Progress update (2015/16)

The target for the year is 1 000 and at the end of the second quarter (December 2014), 615 sales agreements were concluded.

The City has 14 984 saleable rental units. In total, 1 775 sales agreements were concluded between 2013 and February 2015.

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

The delivery of integrated human settlements depends on the availability and acquisition of suitable, well-located land. The City is engaging the land-holding departments of National Government, Province and the Housing Development Agency and other parastatals to unlock suitable large and small pockets of state-owned land in Cape Town.

Large tracts of privately owned land in Cape Town are limited, and the scarcity of such open land has had the effect of inflating land prices. The City will continue to engage private landowners

where such land is suitably located, and aims to secure – through various means – a further 150 to 300 ha in the coming five years for longer-term development (15 to 20 years).

Land planning

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

Programme planning

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

Area planning

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

The City will develop different forms of housing opportunities with different tenure options.

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Upgrades of informal settlements

The City has embarked on a strategic plan to improve the living environment of families in its 204 informal settlement areas.

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

Land for emergency housing circumstances

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

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

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

The City will use land it owns to address socio-economic issues, while City departments will collaborate in aligning asset deployment for the same purpose. An immovable property asset management framework will be developed to enable fact-based decision-making on asset life-cycle management, with more effective use and deployment of assets to facilitate social development.

These initiatives provide a substantial opportunity to drive optimal use of immovable property, entrench accountability for effective asset management (value/maintenance), and promote the availability of immovable property assets to be used for social purposes, and potential business sites owned by the City to be disposed of, to promote economic growth.

Providing beneficiaries with secure freehold title as prescribed in national policy

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

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

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

Post-1994 housing projects in which title deeds have not yet been issued have recently been highlighted in research conducted by the City and Province. A coordinated operational process with Province is being put in place to resolve all historical title deed problems.

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

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

As a consequence, a review process has been started between the City and Province's Department of Education, in which all vacant educational assets are being assessed in terms

of whether they should be released to other forms of development. In particular, the urgent need for housing across the city makes these sites ideally suited to delivering well-located, affordable housing for local residents.

Several sites have already been identified, and will be individually assessed.

Programme 3.2(d)
Integrated human settlements programme

The City is committed to creating sustainable, integrated human settlements rather than merely providing low-cost housing. Therefore, the City is actively pursuing the transfer of the human settlements function for Cape Town from National Government and Province. In addition, as part of the strategic changes to its functional and managerial structure, the Human Settlements Directorate has restructured its New Housing Department and created a Development and Delivery Department, incorporating units that address community and project facilitation, implementation, land reform, technical services and implementation. This will enable the City to fast-track a range of housing projects that will deliver serviced sites, with and without top structures, social and gap housing as well as planned non-residential erven for social and economic opportunities. The City will also ensure that beneficiaries for the various housing projects are selected in terms of its housing allocation policy, to ensure a fair and transparent process.

The Addendum to this IDP, entitled "Human Settlements project schedule", provides details of the various housing developments that are currently being implemented across the metro, projects in various planning stages, as well as short-term to medium-term anticipated projects, which are delivered through the use of the wide range of national programmes and instruments available. The City is also developing guidelines on how to deal with the growing number of families who, for various reasons, do not qualify for housing subsidies.

Gap (affordable) housing

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

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

Programme 3.2(e)
Densification programme

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

The City's densification programme includes the identification of public and private land to use for property development. An important component of this is growth management, which includes densification, utilising the urban edge, and optimal and sustainable use of land through densification in transport corridors and economic nodes. To ensure densification on well-located land, infill housing developments will also be pursued.

The City of Cape Town aims to improve housing density per hectare, and will implement the following over the next five years:

Supportive policy framework

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

Proactive promotion of densification in prioritised locations

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

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Monitoring and evaluation

Through its Built Environment Performance Plan, the City will implement a monitoring and evaluation system that assesses progress with regard to densification, and identifies and flags infrastructure-related issues.

Development corridors

The City will continue to identify and promote high-density housing development along approved transport and development corridors in order to support densification.

Programme 3.2(f)
Rental stock upgrade programme

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

> ✔ **Progress update (2014/15)**
>
> *The City has spent approximately R700 million of the approved budget of R1,2 billion for an initial five-year programme to undertake major refurbishment and upgrades of its rental stock. Work has been completed in Scottsville, Scottsdene, Uitsig, Woodlands, Connaught and Kewtown. Work is also continuing and nearing completion in Manenberg, The Range, Hanover Park, Heideveld and Ottery.*
>
> *This City initiative has been widely recognised as being innovative, and has received awards from the Southern African Housing Foundation and the South African Institution of Civil Engineering, among others. Once this initiative has been completed and implemented, it is anticipated that service delivery to the City's tenants will be more efficient and staff functions streamlined.*

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

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

Programme 3.3(a)
Rental stock disposal programme

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

- Free-standing houses – Individual rental units on defined and designated pieces of land
- Semi-detached houses – Rental units that share common walls with their neighbouring units
- Terraced houses (row houses) – Rental units that have at least two common walls with neighbouring units, usually on either side of the house
- Maisonettes – Generally, rental units that have two dwelling spaces, one on top of the other, but share common walls with neighbouring units

> ✔ **Progress update (2014/15)**
>
> *As at 1 April 2014: Transfer of saleable rental units: 846 signed to date between City and beneficiaries.*

> ✔ **Progress update (2015/16)**
>
> *The target for the year is 1 000 and at the end of the second quarter (December 2014), 615 sales agreements were concluded.*
>
> *The City has 14 984 saleable rental units. In total, 1 775 sales agreements were concluded between 2013 and February 2015.*

The enhanced, extended discount benefit scheme was established to support the sales campaign.

Approximately 16 300 of these rental units are earmarked for transfer to tenants over the next three years. The calculation of the various sale prices has been approved, and the City is also investigating ways in which tenants may be assisted with the payment of the transfer fees. The City is running an ongoing sales campaign and Council has recently approved an enhanced debt management initiative based on a co-payment incentive by the City for homeowners and tenants who make arrangements to pay housing arrears within the specified terms and conditions, which will fast-track the disposal programme.

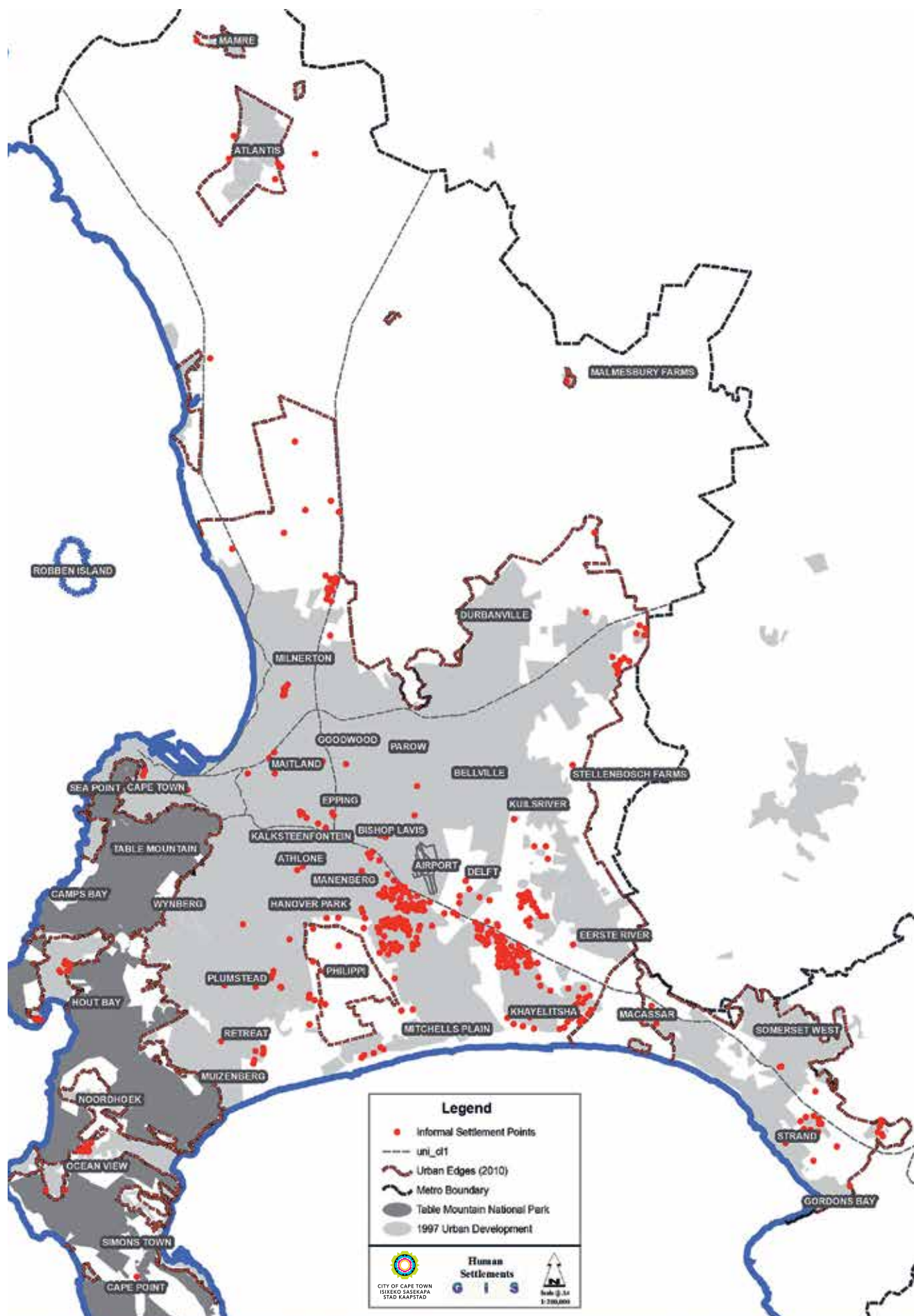*Figure 3.1: Location of informal areas*

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

Programme 3.4(a)
Anti-poverty programme

In order to improve living environments and as part of the urbanisation strategy, issues of service delivery to the poor are being addressed, albeit only in informal settlements or backyards. A major challenge in this regard is the location of some settlements relative to bulk infrastructure.

Also, where existing infrastructure does exist, increase in capacity for especially electricity supply would be required.

High densities and poor accessibility of structures pose further challenges.

Further, any informal settlements upgrade programme will consider economic and social development opportunities.

Where possible, when any intervention is done, consideration is first given to doing work through EPWP means, before considering mechanisation.

Programme 3.4(b)
Service delivery programme in informal settlements

The informal settlements development matrix is now an integral part of the urbanisation framework and strategy, and supports programme 3.4(a) as well.

The development matrix allows for:

a) knowing and spatially capturing as much as possible about all informal settlements, including levels of service, limitations and encumbrances;

b) prioritisation of informal settlements for the order of development after considering whether total relocation or partial de-densification is required; and

c) linking land to each informal settlement (where required).

Water and sanitation programme

In striving to provide a water and sanitation service to all households, the Human Settlements Directorate will assist with identifying and facilitating relocation to improve the levels of service and ensure the provision of clean, safe potable water and efficient sanitation services (via the implementing line department of Utility Services).

Where it is not possible to provide water-borne sewerage, alternative technologies are used, with an elaborate servicing programme.

The City fully complies with the National Guidelines of adequate sanitation. However, to achieve the City's own desired and improved service levels and continue to service the increasing number of households in informal settlements, the Water and Sanitation Department is implementing a service provision programme that is aligned with the five-year housing plan.

Minimum service levels for informal settlements

The following servicing strategic categories will be implemented in providing access to water and sanitation in the City's informal settlements:

Table 3.1: Servicing strategic categories within the City of Cape Town

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

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

Refuse collection and cleaning programme

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

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

Electrification programme

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

Re-blocking programme

The re-blocking programme now also forms an important part of the urbanisation strategy, and leads to the reconfiguration of structures into a more rationalised layout, fostering a safer environment, creating better living conditions, and enabling easier access for the provision and servicing of basic services and emergency vehicles. This initiative is done in collaboration with the community and NGOs, contributing to more cohesive neighbourhoods. It also provides a platform for incremental upgrade to formal tenure and ownership rights.

The areas that have been identified for upgrades that are in a planning stage will move into implementation stage. Similarly, new areas will be identified to move onto the planning matrix, so that a pipeline of projects is created.

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.

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 programme has also been initiated.

> ✔ **Progress update (2014/15)**
> *A census has been undertaken, which will inform the development of a comprehensive backyarder register. This will facilitate tracking of new structures, and will aid in appropriate planning of resources.*

Programme 3.4(d)
Energy services programme

This programme is aimed at Reconstruction and Development Programme (RDP) houses, backyard shacks, City-owned houses and informal dwellings, where suitable. It aims to improve the provision of energy services to low-income households. Basic energy costs take up a significant percentage of these households' monthly income, so by reducing these costs, the City will be helping to improve their quality of life.

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

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

Ceilings retrofit

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

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will cost approximately R400 million, or R10 000 per ceiling.

The backyarder service programme includes water, sanitation, refuse removal and electricity.

✔ **Progress update (2014/15)**

The Environmental Resource Management Department (ERMD) secured R25 million from the Green Fund for the ceilings retrofit project.

OBJECTIVE 3.5
Provide effective environmental health services

Programme 3.5(a)
Environmental healthcare programme

The City of Cape Town has enlisted 19 water pollution control inspectors in the Water and Sanitation Department. They have peace officer status, which gives them the authority to issue spot fines to water polluters. The team's main responsibility is the protection of the City's water reticulation systems (sewers and stormwater drainage) and receiving bodies (such as rivers and streams) from pollution that stems from industry and household waste.

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

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

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

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

Municipal health (environmental health) services are a local government function as per schedule 4B of the Constitution. These services will be provided as defined in the National Health Act No 61 of 2003, and include water quality monitoring, food control, health surveillance of premises, waste management, surveillance and prevention of communicable diseases, vector control, environmental pollution control, disposal of the dead, and chemical safety.

Air pollution is a local government function and in 2005 the City adopted its Air Quality Management Plan to deal with air pollution.

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✔ **Progress update (2014/15)**

The City has consistently achieved Blue Drop status over the last few years.

Water quality

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

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

Food control

Environmental health practitioners will pay regular visits to all food premises as part of the City's optimal hygiene control programme. All food premises require a certificate of acceptability, which certifies compliance with the relevant hygiene and structural requirements. Food quality is monitored by routine testing of food products in the City's laboratory, while chemical analyses are performed at the state forensic chemistry laboratory.

Health surveillance of premises

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

Waste management

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

Surveillance and prevention of communicable diseases

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

Disposal of the dead

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

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

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

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

In 2005, the City adopted the Air Quality Management Plan (AQMP), which outlines the strategies to be followed to deal with air pollution. The vision of the AQMP, a statutory plan attached to the IDP, is to achieve and maintain clean air in the city over the next ten to 20 years. The AQMP, together with the Air Quality Management Bylaw, is in the process of being revised.

City Health also deals with all aspects of noise pollution. Increased court action will be instituted against premises without business licences in an attempt to curtail the number of noise complaints received. The City will also increase the number of legal actions in terms of the Businesses Act No 71 of 1991, and a standard operating procedure between City Health and the Safety and Security Directorate will be investigated in terms of taking action against noise.

OBJECTIVE 3.7
Provide effective primary healthcare services

Programme 3.7(a)
Primary healthcare

Clinic health services are the responsibility of Province's Health Department, as stated in the National Health Act No 61 of 2003. However, the Constitution makes provision for these services to be assigned to local government via mutual agreement. 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 healthcare (clinic services) via an infrastructure comprising:

- 82 clinics;
- five community health centres;
- 22 satellite clinics; and
- ten mobile clinics.

Services include:

- women and child health services, including preventive, promotional and curative services, such as family planning, immunisation and treating sick children below 13 years of age;
- prevention and treatment of HIV/Aids and sexually transmitted diseases;
- TB control; and
- substance abuse prevention and treatment.

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

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

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

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

A key concern across all primary healthcare subdistricts has been the long waiting times at municipal clinics.

Programme 3.7(b)
Perception survey score for the provision of primary healthcare services

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

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

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

OBJECTIVE 3.8
Provide substance abuse outpatient treatment and rehabilitation services

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

The City has identified substance abuse as a major problem, and recognises that the municipality, in conjunction with other spheres of government and the community, has a role to play in addressing this.

✔ **Progress update (2014/15)**

As per media release dated 2 April 2014. Certificate of excellence awarded.

The Tafelsig and Delft South treatment sites recently received Matrix three-year certifications of excellence, and are part of only a handful of sites outside the USA that have been certified by the Matrix Institute.

The quality of portable water supplied by the City's Water Services is monitored weekly.

Eight City of Cape Town Alcohol and Drug Action Committee (CTADAC) subcommittees will be formed and will meet on a monthly basis. These subcommittees will provide broad stakeholder representation, as stipulated in the legislative framework. Each subcommittee will develop appropriate and culturally adaptive local-area strategies to address alcohol-and-other-drug supply and demand reduction. The CTADAC will pursue a process of engagement with other spheres of government, NGOs and the private sector.

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

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

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

As an inclusive city, Cape Town has the objective of social cohesion to achieve a society that is coherent, united and functional and to provide an environment in which citizens can prosper.

The purpose of the FreeCall lines is to effectively bring the City closer to its customers by providing residents living in disadvantaged communities and outlying areas with easy access to the administration.

In its efforts to ensure that the administration is a highly responsive and responsible organisation, the City has sought to provide affordable and accessible mechanisms – including FreeCall lines for residents to provide feedback and submit complaints about service delivery and community facilities.

The C3 notification system also logs information from telephonic complaints about City services received by the City switchboard. All C3 data are then analysed and collated to determine residents' key issues. In addition, the C3 system forms the core of a comprehensive service management system that is being developed to facilitate the tracking and measuring of internal efficiencies. This will have a significant impact on the long-term quality and cost of service delivery by the City.

In addition to effective two-way communication, building a shared community across different cultural, social and economic groups in the city remains a key priority. This requires that all residents feel acknowledged, heard and valued, and that the varied cultural backgrounds and practices of all residents are respected and encouraged.

To this end, the City seeks to ensure that the cultural and natural spaces (including the naming of these), the partnerships it fosters, and the cultural programmes and events (including international events) it sponsors, all recognise and reflect the unique diversity of Cape Town and its people.

In order to position Cape Town as an inclusive city, the City has identified the following two key objectives:

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

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

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

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

Following the successful implementation of the City's C3 notification system, the development and roll-out of a service management programme was approved. The purpose of this programme is to build on and enhance the new, integrated 'way of working' that has been established in the City by means of C3, and to drive continuous improvement in service performance.

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

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

The key deliverables of the various programme phases are:

- orientation of all City line management with regards to the service management process and its importance as a core business process;
- training of key staff to ensure that they properly understand the link between service types, service requests, service standards and the related business and system processes to enable proper management of service requests;
- effective application of a mix of internal, external and maintenance notifications by all departments to promote effective and efficient service delivery and infrastructure management, and to maximise the return on investment in the SAP system;

- measurement of the cost of work delivered in response to service requests, by monitoring the recurrence of requests (such as recurring potholes in a particular street);
- enabling specific system functionality to enhance service delivery, facilitate ongoing customer feedback, and provide a capability to measure quality of services delivered;
- development of detailed management performance reports to inform relevant decision-makers; and
- enabling continued service performance improvement.

Installation of FreeCall lines in identified areas

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

✔ **Progress update (2014/15)**

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

✔ **Progress update (2014/15)**

As at 1 April 2014, 80 FreeCall lines have been installed throughout the City to date.

An additional 20 FreeCall lines will be installed per annum, until the target of 100 FreeCall lines have been achieved. These FreeCall lines will be installed in disadvantaged areas, rural communities or shopping malls, with a focus on poorer and outlying areas. A marketing campaign will also be launched to encourage residents to use these lines to report service issues or make service requests.

Programme 4.1(b)
Building strategic partnerships

The City is committed to working closely with the provincial and national spheres of government

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Integration map

Legend

- Planning districts
- Community park
- Local library
- Regional library
- Community centre
- Primary school
- Secondary school
- Sport field
- Swimming pool
- Stadium
- District park
- Major roads
- Urban build-up
- Rural areas
- Parks and reserves

0   2,5   5   10 kilometres

CSIR

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Date: March 2010

G (4):
Community park (1)
Local library (1)
Primary school (1)
Secondary school (1)

H (7):
Community park (1)
Local library (1)
Regional library (1)
Community centre (1)
Primary school (1)
Pool (1)
District park (1)

A (5):
Local library (1)
Community centre (1)
Primary school (1)
Secondary school (1)
Pool (1)

B (3):
Local library (1)
Community c entre (1)
Primary s chool (1)

D (5):
Regional library (1)
Primary school (1)
Secondary school (1)
Stadium (1)
District park (1)

E (3):
Community park (1)
Local library (1)
Secondary school (1)

F (16):
Community park (7)
Local library (2)
Regional library (1)
Primary school (2)
Secondary school (1)
Sport field (2)
Pool (1)

C (33):
Community park (8)
Local library (2)
Community centre (2)
Primary school (3)
Secondary school (2)
Sport field (7)
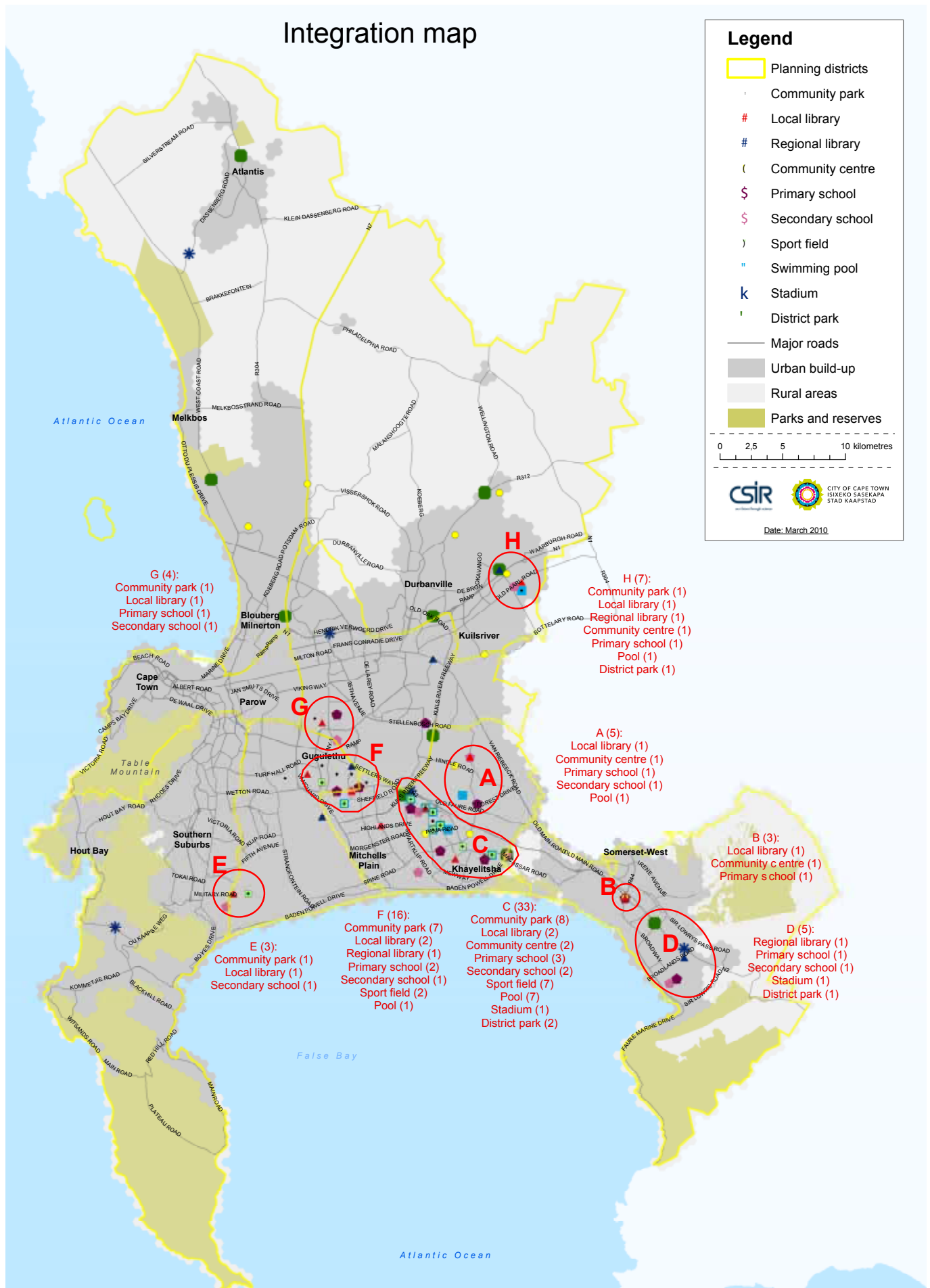Pool (7)
Stadium (1)
District park (2)

Figure 4.1: Integration map

to put the needs of Cape Town's citizens first. To achieve this, it engages with Province on various formal and informal platforms.

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

OBJECTIVE 4.2
Provide facilities that make citizens feel at home

Programme 4.2(a)
Community amenities programme (provide and maintain)
Community facilities provision

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

Subsequent to this study, a recreation study was undertaken, aimed at identifying residents' needs and preferences for community facilities, among others. The CSIR study, the recreation study and other qualitative and quantitative commissioned research are used to determine the need and best location for new facilities.

The Community Services Interdepartmental Facility Planning Team and the departments of Spatial Planning and Urban Design ensure that community facility planning aligns with other planning projects in the City in a proactive and integrated manner.

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

The development of new community facilities will be determined by the availability of operational funding to ensure that these facilities are used and effectively managed and maintained.

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

Library and Information Services – library provision

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

Other possible partnerships to facilitate the building of additional libraries in other areas of the city are also being explored.

City Parks – parks provision

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

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

City Parks – cemetery provision

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

Over the next five years, the City will build five new cemeteries (in Wallacedene, metro south-east, Welmoed extension, Vaalfontein and

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

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

• cremation and corpse reduction technologies;

• above-ground interment options (e.g. mausoleums and modular crypts); and

• lengthening the lifespan of existing cemeteries by encouraging families to consider second burials in their ancestors' graves.

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

Sport and Recreation – facility provision

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

• two new sport complexes (Imizamo Yethu and Witsand);

• an integrated, clustered, multifunctional community facility in Valhalla Park; and

• spray parks at Valhalla Park, Dunoon sports ground, Ocean View multipurpose centre, the Desmond Tutu sport and recreation centre, and the FF Erasmus hall.

✔ **Progress update (2014/15)**

The sports complex in Masiphumelele, the hall in Belhar as well as the upgrade to the Turfhall stadium have all been completed.

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

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

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

Library and Information Services – services and maintenance

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

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

• Community: 35 hours per week

• Regional: 45 hours per week

• Citywide: 63 hours per week

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

Parks and cemeteries – maintenance

Backlogs in repairs and maintenance (reactive maintenance) will be addressed, and proactive maintenance programmes for ageing infrastructure (community facilities, cemeteries, park equipment and depots), small plant and machinery will be investigated and implemented to meet minimum maintenance standards. The City aims to maintain all 3 335 of Cape Town's community parks and 11 district parks to the standards set in the City Parks

maintenance standards document, with a 94% minimum achievement target. The City will also develop maintenance programmes to respond to the effects of climate change.

Sport and Recreation – maintenance

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

The maintenance programmes will be delivered by the Sport and Recreation Department in conjunction with Supply Chain Management, the private sector, contractors and institutional framework affiliates, the municipal facility management committee and both the local and district sport and recreation councils.

✔ **Progress update (2014/15)**

December 2013:
38 open swimming pools that meet water quality standards.

8 beaches awarded Blue Flag status.

Programme 4.2(b)
Heritage programme

The City is committed to taking care of its heritage resources, and to applying natural and cultural heritage management laws and principles in decision-making, projects and budget allocation. To this end, the City has undertaken to augment existing, well-known resources with underrecorded heritage, such as the Mamre mission station and slave route project, and to mark struggle heritage sites, such as the United Democratic Front memorial, Gugulethu Seven, Langa Pass Office and pass march, and Trojan Horse sites. The Cape's rural cultural landscapes, such as the winelands as well as the rural areas around Philadelphia and Pella, are also important to the unique identity of Cape Town, and it is vital for these areas to be protected and maintained.

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

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

The City is in the process of developing a five-year action plan to conserve City-owned heritage sites in peril. This is in line with statutory and auditing requirements. The City is responsible for statutory heritage management functions (including both natural and cultural heritage resources) relating to the integrated zoning scheme, as well as the implementation of the National Heritage Resources Act No 25 of 1999. The Act, which requires the City's heritage resources inventory to be lodged with Heritage Western Cape, also provides that identified heritage areas be afforded statutory protection, for example through the heritage overlay zone in the new zoning scheme or through a heritage/ environmental bylaw.

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

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

Throughout all government processes, the City must demonstrate that it is accountable for the resources it manages at all times.

Through good urban governance, citizens are provided with the platform that allows them to use their talents to the fullest to improve their social and economic conditions.[39] The City is funded by public money, and is therefore expected to exercise the highest levels of corporate governance.

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

This type of leadership must be echoed at all levels of City government, entailing maximum transparency and efficiency. Only by knowing that elected leaders and officials work in the interest of the public at all times, can we ensure a fully democratic and accountable government.

Such accountability requires that the City makes Mayco meetings open to the public, publicly advertises all tenders and their processes, ensures a full and effective municipal committee on public accounts, and applies maximum resources to investigating bodies.

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

The City must also maintain the highest level of efficiency. To do that, we constantly have to check the integrity of our management systems and the effectiveness of our processes. Business improvement plans are some of the best tools for ensuring that the City is making optimum use of its resources – human and otherwise – as a corporate device for maximising efficiencies. To this end, every City directorate will need to have at least one

39 UN Habitat, http://www.unhabitat.org/content.asp?typeid=19&catid=25&cid=2097#What%20is%20good%20governance.

business improvement plan in operation at any given time over the next five years.

The City has put in place a set of human resource (HR) management and development processes – including performance management, personal development plans and workplace skills planning – all of which guide staff training and development.

These also deliver effective talent management by creating a 'fit for purpose' organisation that is service delivery-oriented.

The Human Resources Department also uses an annual employee survey to inform its planning processes.

In order to ensure that Cape Town is a well-run city, the City has identified the following three key objectives:

1. **Objective 5.1:** Ensure a transparent government, and work towards eradicating corruption

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

3. **Objective 5.3:** Ensure financial prudence, with clean audits by the Auditor-General

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

Programme 5.1(a)
Transparent government (oversight) programme

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

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

Maintain an independent, effective Audit Committee

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

Internal Audit is largely directed by the International Standards for the Professional Practice of Internal Auditing of the Institute of Internal Auditors. The 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.

Internal Audit plans, which are aligned with the City's strategy and most pertinent risks, are supported by senior management, and approved by the Executive Mayor together with Mayco, as delegated by Council.

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

An effective system to process complaints
(and report corruption)

The City 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 about fraud and corruption include letters, faxes, walk-ins, telephone calls, e-mails 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.

Acknowledge all correspondence within 24 hours

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

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The City's most valuable asset, if optimally utilised, motivated and developed, is its staff.

OBJECTIVE 5.2
Establish an efficient and productive administration that prioritises delivery

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

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

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

In recent years, talent management has been highlighted as the greatest challenge for human resource departments in all sectors of industry. Cape Town competes globally in attracting and retaining engineers, nurses, planners and a range of other related skills. The upgrade of skills and investing in staff development must be a priority if the City wishes to keep up to date with advances in technology, increased competition for skills, and adaptation to the complexity of jobs.

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

Integrated talent management is a strategic initiative aimed at attracting, appointing, training, developing, retaining and managing employees. The employment equity plan and related programmes form an integral part of the City's talent management framework. To be successful, these programmes must be consciously incorporated into each component. Key programmes include the employment equity plan, approved targets for new employment, and the disability, gender and diversity programmes. The integrated component parts of the talent management framework are as follows:

- Departmental staffing strategies and staff planning
- Skills assessments/audits
- Personal development plans
- Competency management
- Attraction and retention
- Training and development
- Leadership development
- Mentoring and coaching
- Career and succession planning
- Individual performance management
- Workplace skills plan
- Employment equity plan

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

The Training and Development Department is responsible for facilitating application in line with training and development policy, and for compliance with the requirements for reporting in line with the workplace skills plan.

Some of the interventions will only succeed if the City invests in partnerships with COGTA, Province, tertiary institutions in the Cape metro and Stellenbosch, SETAs, consultants/service providers and the private sector.

The City currently budgets R58,8 million per annum for training and development. The bulk of this will be applied in career planning, personal

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

| Directorate | Total posts | | % of posts filled |
	Number of posts	Value R	
City Health	1 736	531 834 139	94,53
Community Services	3 923	811 398 642	93,53
Compliance and Auxiliary Services	648	276 930 821	90,43
Corporate Services	1 841	608 953 055	92,02
Economic, Environmental and Spatial Planning	871	347 926 572	93,80
Finance	1 817	573 247 625	92,46
Human Settlements	877	261 075 890	90,08
Office of the City Manager	83	42 665 311	84,34
Safety and Security	4 177	1 012 887 161	96,50
Social Development and Early Childhood Development	97	39 437 821	93,81
Tourism, Events and Marketing	231	83 441 669	86,15
Transport for Cape Town	2 065	511 070 065	92,01
Subtotal	**18 366**	**5 100 868 770**	**93,48**
Utility Services	4	3 185 107	50,00
Electricity Services	2 683	697 504 555	86,13
Project Monitoring Unit	4	3 053 652	75,00
Service Regulation and Logistics	11	6 259 220	81,82
Solid Waste Management	3 262	523 266 350	92,24
Strategic Support	2	1 468 340	100,00
Water Services	4 352	949 989 919	87,25
Total utilities	**10 318**	**2 184 727 143**	**88,52**
	28 684	**7 285 595 912**	**91,69**

Table 5.2: Number of approved, budgeted positions per occupational category (current establishment as at 31 March 2014)

| Code name | Total posts | | % of posts filled |
	Number of posts	Value R	
Legislators, senior officials and managers	324	333 341 557	91,98
Professionals	1 683	1 183 540 964	90,91
Technicians and associate professionals	3 450	1 265 499 806	91,59
Clerks	6 699	1 527 956 084	92,48
Service and sales workers	3 866	872 010 546	95,99
Craft and related trade workers	2 740	668 257 520	86,93
Plant and machine operators and assemblers	3 688	712 675 357	88,77
Elementary occupations	6 234	722 314 079	92,25
	28 684	**7 285 595 912**	**91,69**

development planning, skills assessments, mentoring and coaching, training, and leadership/ first-line supervisor development and training. The training budget will also fund internal and external bursaries awarded on an annual basis.

Programme 5.2(b)
Human resources strategy

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

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This will be done through identifying the top four areas of intervention that will have the greatest impact on staff engagement and productivity, and ensuring business continuity by providing a skills pipeline. The identified areas are:

- maximising the development opportunities for the City's 25 500 employees, and leveraging City resources to improve the skills pipeline through external training opportunities or apprenticeships (programme 1.6(a) and 5.2(a));
- individual performance management (programme 5.2(a));
- health, safety and wellness programme – occupational health and safety incident reduction and management (programme 5.3(b)), and employee wellness, alcohol and drug abuse management;
- implementation of the employment equity plan;
- improving the efficiency and effectiveness of the core human resources (HR) business processes that affect human resources management;
- maximising SAP HR functionality, in particular employee self-service and manager self-service (programme 5.2(b));
- roll-out of the management accountability project (programme 5.3(b));
- increasing investment in skills development (programme 1.6(a) and 5.2(a)); and
- identifying and monitoring key measurements that will support the above outcomes (composite HR risk and staff engagement key performance indicators).

The main aims of the strategy are:

- improved availability of skilled staff, both internally and externally;
- an improved equity profile;
- an improved wellness profile;
- improvement in the employee engagement index, as measured biennially through the Siyamamela survey;
- a reduction in HR risk factors, as measured by the composite HR risk indicator; and
- improvement in staff productivity, as measured by a composite business improvement indicator.

Directorate-level staffing strategies

Management of staff is a line management responsibility. Systems, processes, policies and professional advice are provided by Corporate Services. The funding of staff resources lies with line management, and is managed within their normal budget. Executive directors are held responsible for effectively managing the allocation and deployment of their resources. To this end, each directorate is required to prepare an annual staffing strategy and plan, which encompasses a projection of their staffing needs as well as a talent management plan.

The projection of staffing needs should be based on:

- the projection of directorates' service delivery menu and future strategy, taking into account sustainability, sources of funding, and alternative mechanisms and models to meet service delivery demands;
- the identification of critical vacancies, and the formulation of a financial and operational plan to address these;
- the identification of critical bottlenecks and underutilised resources, and a plan for the better utilisation and allocation of current resources; and
- the identification of areas that require special intervention, such as business process re-engineering and quality management.

The talent management plan should include:

- staff development plans;
- integrated employment equity plans; and
- the formulation of scarce-skills retention and attraction strategies, where required.

Annually, the City will consider whether to reprioritise a percentage of the staffing budget to fund growing services and shrink others. This must however be based on the City's service menu, input on IDP priorities, benchmarking of the services, where possible, and departmental attrition. Directorates will base their input into this process on their staffing strategies. Table 5.1 provides a schedule of the number of approved, budgeted positions and the current percentages that have been filled.

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

The City of Cape Town undertakes an annual CSS, which provides detailed feedback and invaluable insights into the perceptions of Cape Town's residents and businesses regarding the services rendered by the City. Strict sampling rules are applied when selecting the respondents for the residents' survey, to ensure that the measures are representative of the entire population of Cape Town.

The results of the CSS are used to monitor the City's overall performance as well as that of a range of City services and departments. They also inform operational planning and service delivery improvement.

The City has conducted the survey since 2007/8, and a solid database of trends has been accumulated. The results of the survey are reported in the IDP and the annual report, as well

as other City performance and organisational processes. The results of the resident survey are also used in the City's corporate scorecard and the service delivery and budget implementation plan.

Programme 5.2(d)
Information and knowledge management framework – Development Information Resource Centre (DIRC)

One of the aims of the City's information and knowledge management framework is to integrate development-related data, information and knowledge to allow for efficient access to consistent sets of information that can inform service delivery, planning and decision-making.

In line with this, the DIRC – an intranet site that has been developed and is currently being refined – will focus on providing one-stop access to, and reporting on, development information. The emphasis in 2012/13 was on all aspects of content for the site, as well as technological enhancements. In 2013/14, there was further content development, and, in the longer term, this information will also be made available via the City's website.

The focus of both the information and knowledge management framework and the DIRC is on increasing the range and number of knowledge assets in various categories and themes, including City policies and strategies, Cape Town statistics, indicators and trends, and City research. There are links to the City's spatial databases and maps in line with the City's spatial information strategy.

OBJECTIVE 5.3
Ensure financial prudence, with clean audits by the Auditor-General

Programme 5.3(a)
Financial management programme

> ✔ **Progress update (2014/15)**
>
> *The City of Cape Town received a clean audit for 2012/13.*

Ensuring an effective revenue stream

The City's revenue stream is modelled on a combination of recent trends, forecast economic and fiscal conditions as well as local operational circumstances. At present, the respective revenue sources are monitored and determined to ensure sustainable medium-term to long-term cash flows in accordance with the City's expenditure programme. The national funding to support the City's indigent programmes is inadequate and, therefore, the persistent funding gap may affect sustainability in the long term.

Manage municipal services tariffs, so that annual tariff changes are predictable and gradual

Tariffs and charges are set within a range of typical benchmarks, such as the consumer price index. The three-year indicative tariffs are determined for major services to illustrate the financial effect of medium-term operational and investment plans. The three-year tariffs and variances are set to benchmarked levels, which are normally known in advance.

Implement, track and report on measurable targets for debt collection

Debt management actions and the payment ratio are the measurable targets for debt collection. Debt management actions against non-payers are taken monthly. These actions include monthly final demands, water and electricity restrictions or disconnections, and handing over of accounts to attorneys for legal debt collection processes.

As part of this process, the Water and Sanitation Department needs to repair water leaks and increase the installation of water management devices. This will improve the City's payment ratio and reduce the total debt book. Most importantly, it will assist in saving scarce water resources.

> ✔ **Progress update (2014/15)**
>
> *As at the end of February 2014, a 96,68% payment ratio was achieved.*

> ✔ **Progress update (2015/16)**
>
> *Target – 95% payment/collection ratio*
>
> *Achieved 96,91% collection ratio as at 31 December 2014*

Ensure that citizens are billed correctly and only for services they consume

Citizens are currently only billed for services they consume, and the City's CSS results reflect positively on the accuracy and correctness of billing. However, such accuracy and correctness of billing remain dependent on the input uploaded by the utility and service departments. Internal billing controls are in place to identify material variances. Invoices are consolidated, displaying itemised and clearly indicated charges.

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Citizens are billed once a month, and adequacy, accuracy and correctness of billing are established. In addition to the current practice of printing and mailing, technology is being utilised to implement an e-billing solution, using e-mail technology to make invoices more accessible and to encourage on-line transacting for citizens with internet access.

Programme 5.3(b)
Internal management processes programme

The management accountability programme will focus on training managers in identified core administrative business processes. This will ensure that they have a thorough understanding of their accountability relating to those processes, and can properly implement, apply and manage them. This programme is aimed at improving governance in the City, which is directly linked to the strategic focus area of a well-run city.

Individual managers are responsible for planning and managing budgets, people and resources. The organisation relies on them to get this right in order to reduce time wastage as a result of citizen complaints, cost escalations, duplications, audit queries, deviations, disciplinary actions, grievances and resignations. Unnecessary mistakes can also lead to cost increases and time losses, resulting in poor service performance.

Current managers (levels 1 – 4) will be trained in their specific areas of management accountability within the selected core corporate administrative business processes. Newly appointed managers will undergo induction training to ensure that they understand their accountability prior to assuming their management roles. The establishment of a management resources centre will afford managers access to the information they require to manage and make decisions effectively.

Deliverables of this programme include:

- a management resources centre of information on key identified core corporate administrative business processes and systems, together with related policies, procedures and delegations;
- a set of training material for the key identified core corporate administrative business processes and systems; and
- a training programme for line managers.

The following sections provide an overview of the framework of the institutional management and governance structures through which the City implements its strategies, using the appropriate resources.
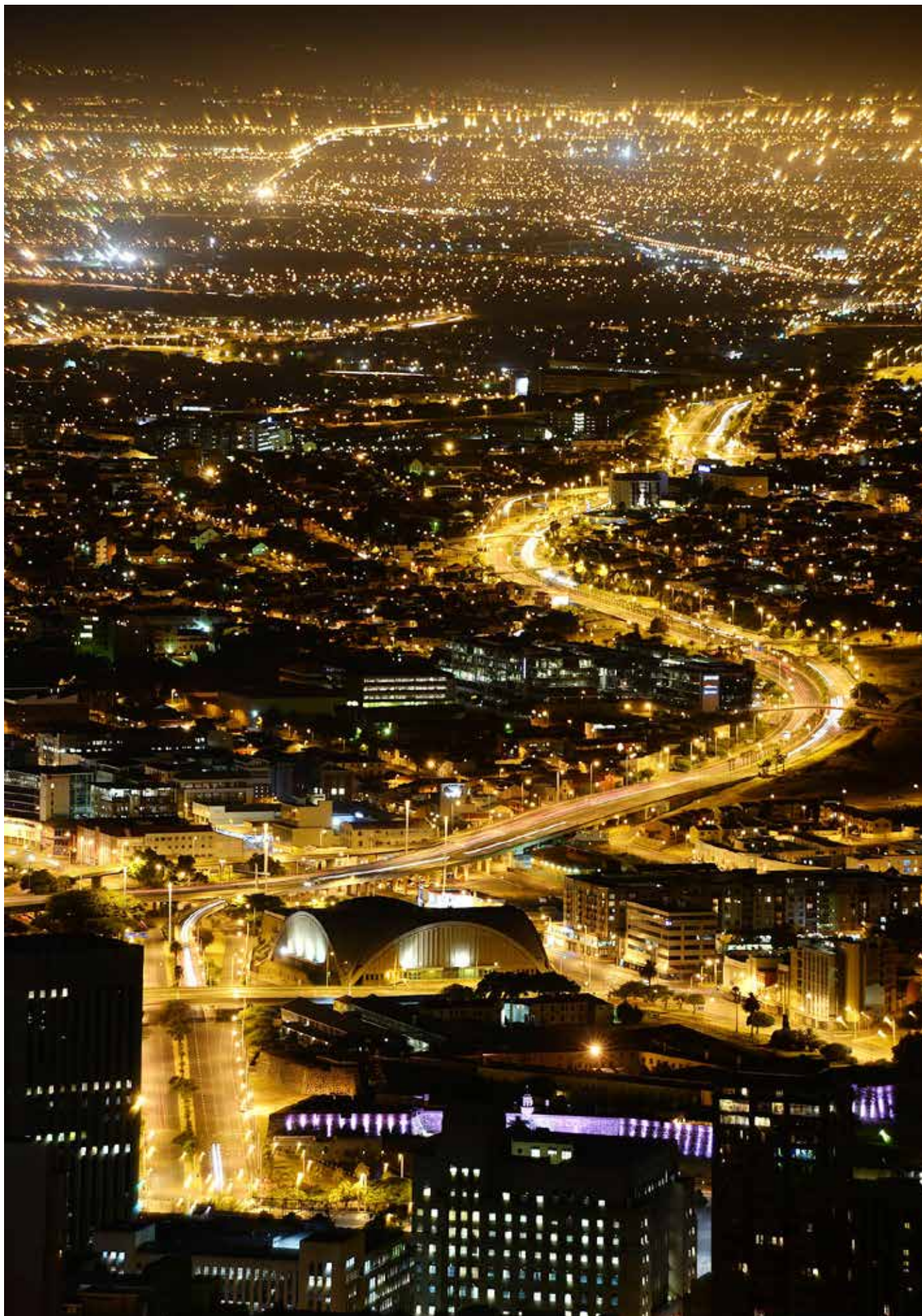
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Management and Governance Frameworks

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The model below depicts the political governance arrangements that have been instituted in terms of the relevant sections of the Municipal Systems Act after the local government elections held on 18 May 2011.

The democratically elected Council of the City of Cape Town in session.

GOVERNANCE: COUNCIL

			Executive Mayor
			Executive Mayoral Committee
Schedule 1	**Other section 79 committees**	**Section 79 portfolio committees**	**Ad hoc committees, working groups and task teams**
Disciplinary Committee	SPELUM	Utility Services	Urban Regeneration
	MPAC	Corporate Services	**Section 80 committees**
	Rules	Finance	Naming
	Energy and Climate Change	Safety and Security	Special Events
		Community Services	Grant Project Review Committee
		Health	
		Human Settlements	
		Homeless Agency (HOMAC)	
		Tourism, Events and Economic Development	
		Social Development and Early Childhood Development	
		Environmental and Spatial Planning	
	Section 166 MFMA	Transport for Cape Town	
	Audit Committee		
Subcouncils	**Section 14(2)(a) Municipal Performance Regulations**		
Ward committees	Performance Aduti Committee		
Section 62	**MFMA Regulations**	**SAPS Act**	
Planning and General Appeals Committee	Budget Steering Committee	Civilian Oversight Committee	

SPEAKER

Figure 6.1: Governance structures

Council

After the local government elections in 2011, a new 221-member Council was elected. Voters in each of Cape Town's 111 electoral wards directly elected one member of Council by a simple majority of votes. The other 110 councillors were nominated to Council by a system of proportional representation (party list) from the 'lists' of the respective parties.
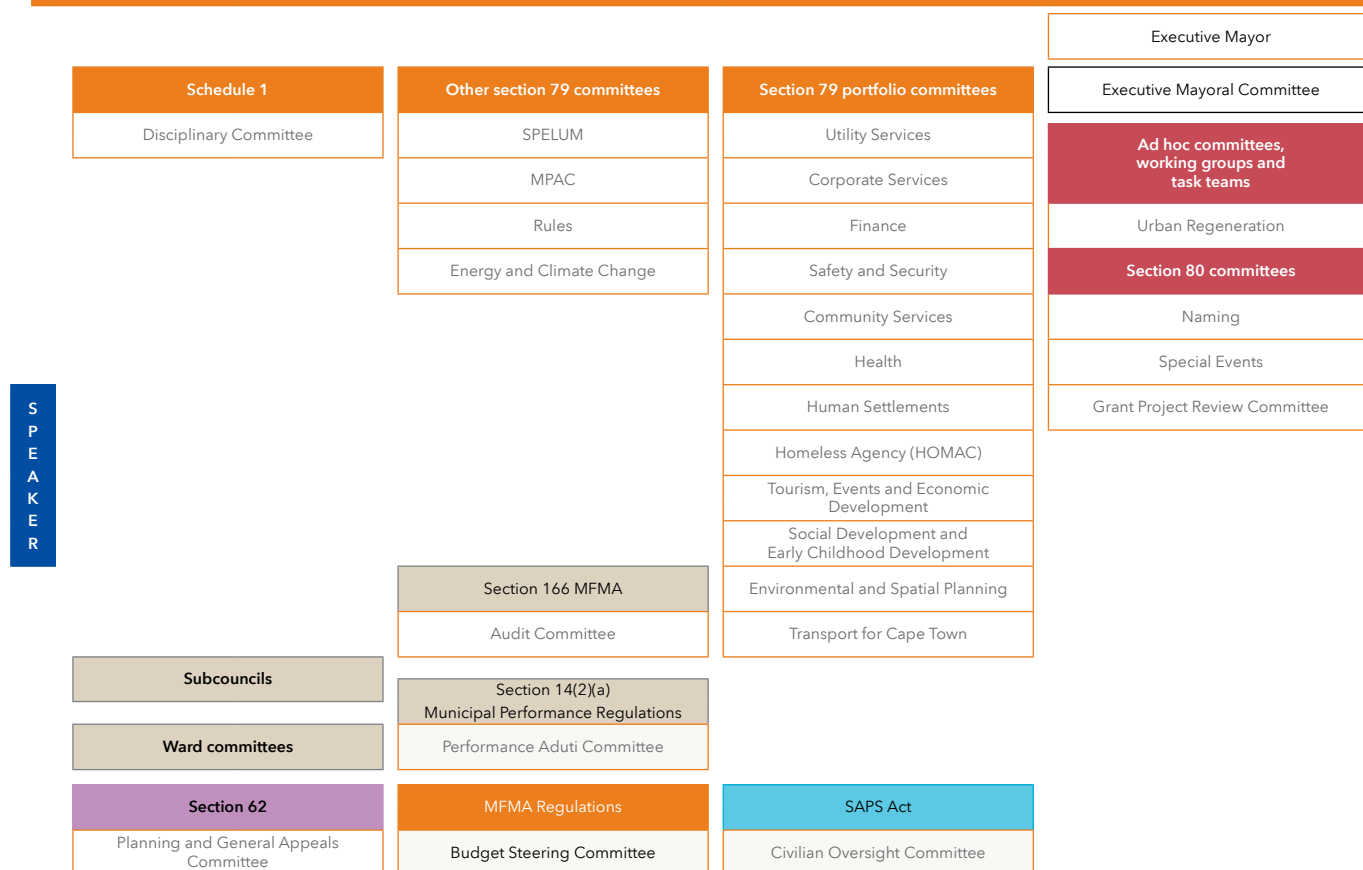
At the inaugural meeting, Council elected its Executive Mayor, Executive Deputy Mayor and Speaker. Council also appointed a Chief Whip, whose primary purpose is to ensure party discipline.

Mayoral Committee (Mayco)

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

Table 6.1: City of Cape Town Mayoral Committee as at 29 May 2015

Ald P de Lille	Executive Mayor
Ald I Neilson	Executive Deputy Mayor, and Finance
Cllr E Sonnenberg	Utility Services
Cllr J vd Merwe	Energy, Environmental and Spatial Planning
Cllr G Bloor	Tourism, Events and Economic Development
Cllr S Little	Social Development and Early Childhood Development
Ald B Walker	Community Services and Special Projects
Cllr S Mamkeli	Health
Ald JP Smith	Safety and Security
Cllr B Herron	Transport for Cape Town
Cllr X Limberg	Corporate Services
Cllr B van Minnen	Human Settlements

Clusters and committees
Section 79 portfolio committees

The terms of reference of all section 79 portfolio committees are, inter alia, the formulation of policy and the monitoring of its implementation within their specific functional areas. Portfolio committees are chaired by councillors who are appointed by full Council. Council established 11 section 79 portfolio committees arranged in the following two clusters:

Economic growth, development and infrastructure cluster

- Transport for Cape Town
- Utility Services
- Environmental and Spatial Planning
- Tourism, Events and Economic Development
- Finance
- Corporate Services
- Human Settlements

Community cluster

- Human Settlements
- Health
- Social Development and Early Childhood Development
- Community Services
- Safety and Security
- Homeless Agency (HOMAC)

Portfolio committee chairpersons as at 29 May 2015

Cllr R Hoorn	Tourism, Events and Economic Development
Cllr T Thompson	Transport for Cape Town
Cllr T Uys	Corporate Services
Cllr M Nieuwoudt	Human Settlements
Cllr C Brynard	Safety and Security
Cllr S August	Utility Services
Cllr A van der Rheede	Community Services
Cllr C Clayton	Health
Cllr S Diamond	Finance
Cllr D Bryant	Environmental and Spatial Planning
Cllr R Arendse	Social Development and Early Childhood Development
Cllr P Maxiti	Homeless Agency

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Other section 79 committees

- **Spatial Planning, Environment and Land Use Management Committee (SPELUM)**
  The terms of reference of this committee relate to spatial planning, town planning, the environment and other related matters.

- **Municipal Public Accounts Committee (MPAC)**
  This is the mechanism through which Council exercises oversight over the expenditure of public money. As far as financial management is concerned, MPAC enables Council to fulfil its constitutional obligation to scrutinise and oversee executive action. It does this by holding the accounting officer and councillors accountable for their spending of ratepayers' money and their stewardship of public assets to ensure regular, economical, efficient and effective local government spending.

  MPAC conducts its affairs in a non-party-political manner so as to maximise the effectiveness of its work. It ensures that the City's oversight report, as envisaged in section 129 of the MFMA, is prepared for adoption by Council. It also investigates and advises Council in respect of unauthorised, irregular or fruitless and wasteful expenditure in terms of section 32(2) of the MFMA.

- **Rules Committee**
  The Rules Committee is concerned with the rules of procedure of Council and its committees.

- **Energy and Climate Change Committee**
  The terms of reference of this committee include establishing the current energy profile of Cape Town and ensuring that the City's Energy Plan is in line with national, provincial and other legal and regulatory requirements.

Section 80 portfolio committees

- **Naming Committee**
  This committee's purpose is to consider and make recommendations to Council on matters pertaining to the naming of streets, buildings and the like.

- **Special Events Review Committee**
  The purpose of this committee is to assist the Executive Mayor in considering events and approve same within available budget, subject to supply chain management processes, where applicable.

- **Grant Projects Review Committee**
  The primary function of this committee is to assess projects to be funded from various grant funding sources received from National Government and Province in accordance with the criteria and conditions applicable to such grant funding, and to make recommendations to the Executive Mayor on the suitability of such projects for implementation within the City's current approved budget or for inclusion in future budgets.

Municipal Systems Act section 62 committee

- **Planning and General Appeals Committee**
  This committee considers appeals against decisions taken in terms of delegated or sub-delegated authority by political structures, political office bearers or councillors.

Schedule 1 committee

- **Disciplinary Committee**
  This committee is tasked with investigating any alleged breach of the code of conduct for councillors, and making appropriate recommendations to Council. It also investigates non-attendance of meetings and imposes fines as determined by Council's rules of order.

Subcouncils and chairpersons as at 29 May 2015

Subcouncil 1	Cllr H Brenner	Subcouncil 13	Cllr R Bazier
Subcouncil 2	Cllr G Twigg	Subcouncil 14	Cllr N Landingwe
Subcouncil 3	Cllr T Amira	Subcouncil 15	Ald B Watkyns
Subcouncil 4	Ald C Justus	Subcouncil 16	Ald D Qually
Subcouncil 5	Cllr R Rau	Subcouncil 17	Cllr G March
Subcouncil 6	Cllr W Jaftha	Subcouncil 18	Cllr M Oliver
Subcouncil 7	Cllr G Fourie	Subcouncil 19	Ald F Purchase
Subcouncil 8	Cllr S Pringle	Subcouncil 20	Cllr I Iversen
Subcouncil 9	Cllr J Thuynsma	Subcouncil 21	Cllr S Vuba
Subcouncil 10	Cllr P Mngxunyeni	Subcouncil 22	Cllr J Heuvel
Subcouncil 11	Cllr M Nikelo	Subcouncil 23	Cllr N Bent
Subcouncil 12	Cllr E Andrews	Subcouncil 24	Cllr X Sotashe

Municipal Finance Management Act section 166 committee

• Audit Committee

Every municipality is obligated to establish an independent audit committee in terms of section 166 of the MFMA, as amended. Its purpose is to assist Council in discharging its duties relating to the safeguarding of assets, the operation of adequate systems and control processes, and the preparation of accurate financial reporting and statements in compliance with all applicable legal requirements and prescribed accounting standards.

The Audit Committee does not have executive responsibility, and acts primarily in an oversight capacity. It does not perform any management functions or assume any management responsibilities. It provides a forum for discussing business risk and control issues, in order to develop relevant recommendations for consideration by the City Manager, Mayco and Council for their approval or final decision. The membership, resources, responsibilities and authorities (composition, functions and operation) required by the Audit Committee to perform its role effectively are stipulated in the Audit Committee terms of reference. The committee is constituted in terms of the requirements of sound corporate governance practices, and operates within that framework.

SAPS Act committee

• Civilian Oversight Committee (CIVOC)

In terms of section 64J of the South African Police Service Act No 68 of 1995, Council has appointed CIVOC to ensure civilian oversight of the municipal police service.

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Speaker

- **Office of the Speaker**
  The Office of the Speaker's responsibilities include coordination of all processes flowing from subcouncil delegations, disciplinary investigations in terms of the code of conduct for councillors, and the code of conduct for municipal employees, rules of meetings of political structures, as well as the Planning and General Appeals Committee.

Subcouncils

A metropolitan subcouncil has such duties and powers as the city council may delegate to it in terms of section 32 of the Municipal Structures Act No 117 of 1998. It may make recommendations to the city council on any matter affecting its area of responsibility. A metropolitan subcouncil may advise the city council on the duties and powers that should be delegated to it.

Subcouncils' terms of reference are as follows:
- To make recommendations to Council on any matter affecting its area of jurisdiction

- To exercise any power, duty or function delegated to it by Council
- To exercise any power, duty or function conferred upon it in terms of the Subcouncil Bylaw

Ward committees

Ward committees consist of up to ten members of civil society in each ward, elected from ten sectors determined by the Speaker in each ward. They meet at least every six months under the chairmanship of the ward councillor, to advise, monitor and represent the interests of the ward.

Executive Management Team (EMT)

The EMT leads the City's drive to achieve its strategic objectives, as outlined in the IDP each year.

Macro-organisational design: City Manager and executive directors

The following diagram represents the City's macro structure:

Figure 6.2: Senior administrative structure

Table 6.2: Members of the Executive Management Team as at 29 May 2015

Achmat Ebrahim	City Manager
Gerhard Ras (acting)	Executive Director (ED): Corporate Services
Dr Ivan Bromfield (acting)	ED: Human Settlements
Richard Bosman	ED: Safety and Security
Dr Weziwe Mahlangu-Mathibela	ED: City Health
Kevin Jacoby	Chief Financial Officer
Gisela Kaiser	ED: Utility Services
Lokiwe Mtwazi	ED: Community Services
Gerhard Ras	ED: Compliance and Auxiliary Services
Melissa Whitehead	Commissioner: Transport for Cape Town
Anton Groenewald	ED: Tourism, Events and Economic Development
Ernest Sass (acting)	ED: Social Development and Early Childhood Development
Jacob Hugo	ED: Energy, Environmental and Spatial Planning

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Executive Summary

Chapter 5, section 26 of the Local Government Municipal Systems Act prescribes the core components of the Integrated Development Plan. Section 26(h) requires the inclusion of a financial plan, which should include a budget projection for at least the next three years. This financial plan aims to determine the financial affordability and sustainability levels of the City over the medium term.

The Municipal Budget and Reporting Regulations (Part 2: "Budget-related policies of municipalities") require the accounting officer to ensure that budget-related policies are prepared and submitted to Council. One of these policies relates to the long-term financial plan, which aims to ensure that all long-term financial planning is based on a structured and consistent methodology, thereby ensuring long-term financial affordability and sustainability.

A municipality's financial plan integrates the financial relationships of various revenue and expenditure streams to give effect to the Integrated Development Plan (IDP). It provides guidance for the development of current budgets and assesses financial impacts on outer years' budgets by incorporating capital expenditure outcomes, operating expenditure trends, optimal asset management plans and the consequential impact on rates, tariffs and other service charges.

The City has developed a financial model called the Medium-Term Revenue and Expenditure Framework, or MTREF, which aims to determine the appropriate mix of financial parameters and assumptions within which the City should operate to facilitate budgets that are affordable and sustainable at least ten years into the future.

In addition, it identifies the consequential financial impact of planned capital projects on the municipality's operating budget.

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

Financial strategic approach

The 2015/16 MTREF period represents the fourth year of the City's five-year IDP period. The process commenced with a technical analysis of previous years' performance outcomes, an assessment of the economic outlook, and consultation with various role players. The process encompassed the following:

- The Budget Strategy Committee (BSM) provided the framework for and strategic direction of the budget.
- The MTREF model was forecast taking the above direction into account.
- Continuous MTREF presentations were made to the executive management team (EMT), the Budget Steering Committee (BSC) and the BSM.
- Directorates also made presentations at budget hearings, inter alia on their processes to execute the City's strategy in their directorates, their business improvement measures and the implementation readiness of their capital programme.
- Utility Services also made a presentation with regard to their proposed budgets and tariff increases.

Financial modelling and Key Planning drivers

Aligning the City's strategy with the budget included alignment with:

- the Integrated Development Plan;
- resource prioritisation within the IDP objectives according to the City's Economic Growth Strategy (EGS) and the Social Development Strategy (SDS);
- the City's transversal goals as set out by the economic and social clusters;
- core economic, financial and technical data obtained at local and national level; and
- other issues deemed important stemming from EMT/Mayco strategic sessions.

The outcome of the MTREF modelling incorporated the above, and the following paragraphs outline the assumptions on which the MTREF was compiled.

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

- Higher-than-inflation repairs and maintenance provisions in order to attain nationally benchmarked levels to ensure and enhance preservation of the City's infrastructure
- Higher increases to selected cost elements subjected to higher-than-average inflationary pressure, e.g. staff costs
- A 100% capital expenditure implementation rate assumed
- Credible collection rates based on collection achievements to date and incorporating improved success anticipated in selected revenue items
- Cost containment measures reiterated in the 2014 Medium-Term Budget Policy Statement (MTBPS) and guidelines provided in National Treasury circular 74
- National and provincial allocations as per the 2015 DORA and the 2015 Provincial Gazette Extraordinary
- Eskom electricity retail tariffs approved by the National Energy Regulator of South Africa (NERSA) in November 2014

Economic Outlook/external factors

According to the Bureau of Economic Research (BER), real GDP growth rates are projected not to exceed 3% over the medium term. From 2015, the economy is expected to recover as mining output returns to normal after the strike action experienced in 2014. Gross domestic product (GDP) is forecast to grow at reasonable rates in the years to follow, but will be restrained by influences such as the supply of electricity, poor business confidence and the absence of focused economic policy.

Oil prices showed a decline over the last few months, which was mainly driven by the commodity's supply exceeding its demand. The fall in the oil price partly cushioned the impact of the weaker rand exchange rate, which is primarily a result of the large current account deficit. Considering these current events and the risk of future possible supply disappointments, oil prices are projected to remain within $100 to $105 per barrel over the medium term. The BER further forecasts the rand to end 2015 at an average of R11,08/$, and to end 2016 at R11,29/$.

The consumer price index (CPI) is expected to remain within the South African Reserve Bank inflation target range of between 3% and 6%. CPI forecasts for at least the next two years are expected to remain at the upper end of the range due to the recent NERSA-approved electricity tariff hikes combined with the weaker rand exchange rate. The graph below depicts the CPI for the past years and projections for the next five years as per the BER.
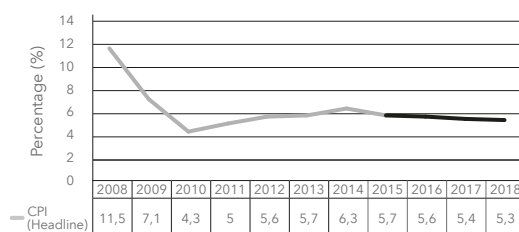

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
CPI (Headline)	11,5	7,1	4,3	5	5,6	5,7	6,3	5,7	5,6	5,4	5,3

Figure 7.1: Consumer price index over recent and future years (projected)

BER forecast CPI as 5,7%, 5,6% and 5,4% for the calendar years 2015 to 2017 respectively. On that basis, the City's forecast CPI for the corresponding municipal financial years is 5,7% for 2015/16, 5,5% for 2016/17 and 5,4% for 2017/18. Although current CPI levels are in the region of 4%, this is forecast to grow to 5,2% and 6% in the third and fourth quarter of 2015 respectively, passing the 6% mark in the first quarter of 2016 as per the BER. The subsequent national inflation forecast set out in National Treasury circular 74 is 6,2%, 5,8% and 5,5% for the fiscal years 2015 to 2017.

National and Provincial influences

In preparing the 2015/16 MTREF, special attention was given to national and provincial influences, which included the following:

a) Medium-Term Budget Policy Statement (MTBPS)

The MTBPS highlights that South Africa's economic performance has deteriorated over the past several years and that government's key priority is to reshape South Africa's urban environment through integrated spatial planning, investment in dynamic city development, integrated housing and transport programmes, and support for business activity and job creation. The Medium-Term Strategic Framework (MTSF) priorities for structural reform over the period ahead include the following:

- Building the capacity of local government through the "back to basics" approach, which will focus on improving service delivery, accountability and financial management. Local government should be effective and efficient. This will be measured by its ability to deliver on the basic mandate of service delivery.

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- Reshaping South Africa's urban environment through integrated spatial planning and an expansion of the municipal debt market. Municipalities play a critical role in growing the economy through well-planned and well-managed urbanisation. In order to achieve this:

  – large municipalities require massive investment to stimulate growth, maintain infrastructure and ensure that basic services are provided for growing populations;

  – over the next three years, government will roll out a new approach to local government infrastructure financing;

  – incentives will be introduced to encourage large urban municipalities to promote more compact, efficient and equitable cities; and

  – planning will focus on developing mixed-use precincts that can help catalyse economic activity, and on upgrading informal settlements.

- Sustainable job creation remains a national priority, and municipalities must ensure that they continue to explore opportunities to mainstream labour-intensive approaches to service delivery and, more particularly, to participate fully in the Expanded Public Works Programme (EPWP).

In addition, the MTBPS reiterated the requirement to minimise costs and abuse. It emphasised that intensive effort has to be focused on achieving the intended savings and maximising efficiency by:

- focusing on procurement costs;

- reinforcing cost containment measures to identify goods and services expenditure that can be eliminated without affecting service delivery;

- adopting a culture of doing more with less, such as Treasury's collaboration with municipalities to link the disbursement of infrastructure grants more tightly to the efficient delivery of capital projects; and

- continuing to fight waste and corruption, supported by audit institutions and stringent monitoring and reporting requirements.

With regard to the issues raised above, the City is continuously investing in the EPWP and has since 2013/14 implemented cost containment measures, including a reduction in the cost of national and international travel, catering and entertainment. These measures are revisited and assessed on an annual basis to ensure that maximum efficiencies are attained.

b) Municipal Finance Management Act (MFMA) circular 74

Cognisance was also taken of MFMA circular 74 – "Municipal budget circular for the 2015/16 MTREF", which included the following:

- Local government budget and financial management reforms, including the regulation and the financial applications and impact of the Standard Chart of Accounts for Municipalities and Municipal Entities (mSCOA)

- Municipalities must adopt a conservative approach when projecting their expected revenues and cash receipts

- Municipalities are advised to establish the costs per service in determining tariffs and should take into account both primary and secondary costs of services provided, local economic conditions and the affordability of services to ensure financial sustainability.

- Municipalities should keep increases in rates, tariffs and other charges at levels that reflect an appropriate balance between the interests of poor households and other customers and ensuring the financial sustainability of the municipality.

- Municipalities are still urged to implement cost containment measures in six focus areas, namely consultancy fees, no credit cards, travel and related costs, advertising, catering, events costs and accommodation.

- Municipalities should also pay particular attention to managing revenue effectively and should carefully evaluate all spending decisions.

- Strengthening procurement to obtain value for money, and fighting against corruption

- Guidelines for the 2015/16 MTREF electricity, water, sanitation and solid waste tariffs

- The main objective of local government is to ensure the provision of basic services to communities. Municipalities must therefore prioritise the provision of basic services such as electricity, water, sanitation and refuse removal.

EXPENDITURE ANALYSIS – A THREE-YEAR PREVIEW

a) General inflation outlook and its impact on municipal activities

CPI projected for the City is 5,7% for 2015/16, 5,5% and 5,4% for 2016/17 and 2017/18 respectively. Although current CPI levels are in the region of 4%, this is forecast to grow to 5,2% and 6% in the third and fourth quarter of 2015

respectively, passing the 6% mark in the first quarter of 2016 as per the BER. These levels are within the South African Reserve Bank (SARB) inflation targeting range of between 3% and 6%, and are depicted in the graph below.
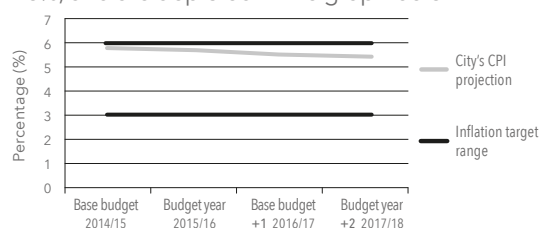

Figure 7.2: Consumer price index projections adopted in the MTREF

Inflation is projected to remain below 6%, although various budget elements such as salaries, repairs and maintenance, interest and depreciation costs show higher-than-CPI increases. This creates a fiscal gap, which necessitates higher-than-CPI increases for service charges and rates.

b) Interest rates for borrowing and investment of funds

Borrowing interest rates are factored at a prime rate stabilising at 12% over the 2015/16 MTREF. The investment interest rate has improved by 1% from the previous financial period. An average of 6,50% is forecast over the 2015/16 MTREF.
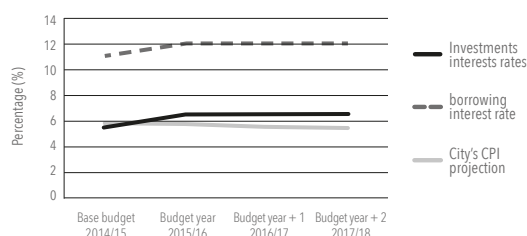

Figure 7.3: Interest rates over the 2015/16 MTREF

c) Collection rate for revenue services

In accordance with relevant legislation and national directives, the City's projected revenue recovery rates are based on realistic and sustainable trends. In calculating the debt impairment, the following collection rates were applied:

Table 7.1: Collection rates

Services	Base budget 2014/15 (%)	Budget year 2015/16 (%)	Budget year +1 2016/17 (%)	Budget year +2 2017/18 (%)
Rates	96,00	96,00	96,00	96,00
Electricity	98,00	98,00	98,00	98,00
Water	90,60	88,00	88,00	88,00
Sanitation	90,60	89,00	89,00	89,00
Refuse	95,00	95,00	95,00	95,00
Housing	50,40	54,60	56,60	58,20

Collection rates for property rates, refuse and electricity are expected to remain constant over the 2015/16 MTREF period. The downward adjustment of the water and sanitation collection rate is a result of lower-than-anticipated actual outcomes. Ongoing debt management initiatives are being implemented, which are intended to raise the collection rate to targeted levels.

The housing collection rate is also expected to increase over the 2015/16 MTREF, which is due to initiatives that include expanded housing debt management and the payers incentive scheme.

R1,8 billion was provided for debt impairment in the 2015/16 budget and is based on an average collection rate of 93,2% (excluding housing). The graph below shows the debt impairment for the period 2013/14 to 2017/18.
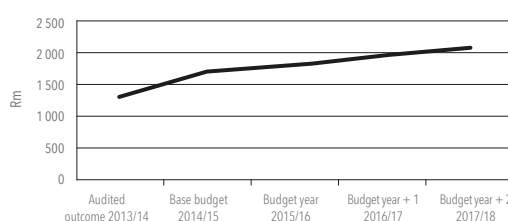
Figure 7.4: Debt impairment – 2013/14 to 2017/18

d) Salary increases

Salaries, wages and related staff cost expenses

The South African Local Government Bargaining Council (SALGBC) Salary and Wage Collective Agreement for the period 2015 to 2018 was signed in August 2015. In terms of the agreement the salary increase was set at 7% for 2015/16.

In addition, provision was made for an incremental allowance of 2% to cater for performance and other notch increases.

The graph below shows the consistent above-CPI salary increases for the last three years and for the projected MTREF period.

	Actual 2011/12	Actual 2012/13	Base budget 20013/14	Budget year 2014/15	Budget year 2015/16	Budget year + 1 2016/17	Budget year + 2 2017/18
Salary increases	7,00%	7,00%	6,84%	6,79%	7,00%	6,85%	6,40%
City's CPI projection	4,00%	5,40%	5,60%	5,80%	5,70%	5,50%	5,40%
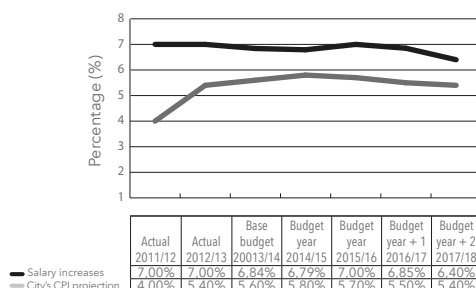
Figure 7.5: Correlation between the City's CPI and the salary increase over the MTREF

e) Ensuring maintenance of existing assets

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Repairs and maintenance

National Treasury circular 74 reminded municipalities to consider the budget management issues that were discussed in previous circulars. Circulars 54, 55 and 58 stressed the importance of securing the health of a municipality's asset base by increased spending on repairs and maintenance. Circular 55 further stated that "allocations to repairs and maintenance, and the renewal of existing infrastructure must be prioritised. Municipalities must provide detailed motivations in their budget documentation if allocations do not meet the benchmarks". Circulars 55 and 70 set the percentage norm of operational repairs and maintenance to asset value (write-down value) of the municipality's property, plant and equipment (PPE) at 8%. The outcome of this ratio for the City averages 9,3% over the 2015/16 MTREF period.

To give effect to the above directives, repairs and maintenance was budgeted at 3% above CPI over the 2015/16 MTREF.

The graph below shows the increasing expenditure trend on repairs and maintenance from 2013/14 and projected to 2017/18.
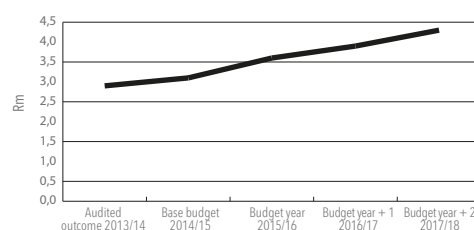

Figure 7.6: Increasing expenditure trend on repairs and maintenance from 2013/14 and projected to 2017/18

f) Operating financing of capital

Depreciation

Calculation of depreciation on new capital expenditure is based on variables such as asset class lifespan depending on the nature of the asset. An annual capital expenditure implementation rate of 100% was assumed. Depreciation of existing assets is based on simulated SAP data, which reflect actual values per annum. Assets under construction (AUC) are calculated based on asset class lifespan and projected capitalisation dates.

Borrowing and credit rating outlook

The City's borrowing occurs in terms of chapter 6 of the MFMA and the City's borrowing policy, in terms of which a long-term loan will only be entered into if it is affordable and sustainable. It is influenced by the capital investment/EFF requirement for the 2015/16 MTREF. The City needs a credit rating to demonstrate its ability to meet its short and long-term financial obligations. Potential lenders also use the rating to assess the City's credit risk, which in turn affects the pricing of any subsequent loans taken. Factors used to evaluate the creditworthiness of municipalities include the economy, debt, finances, politics, management and institutional framework.

Following the weakening of South Africa's credit profile as captured by the downgrade of the sovereign rating from Baa1 with a stable outlook to Baa2, Moody's Investors Service downgraded the credit rating for the City from Aa3.za/P-1 with a negative outlook to A1.za/P-1 with a stable outlook. However, this still reflects the City's strong budgetary performance and good liquidity position. The City is rated at the high end of the range of South African municipalities rated by Moody's and is expected to maintain this relatively strong financial position in the medium term.

The City's rating is as follows:

Table 7.2: Credit rating outlook

Category	Currency	Current rating 17 February 2015	Previous rating 12 November 2014	Previous rating 10 February 2014
Outlook	-	Stable	Stable	Negative
NSR issuer rating - dom curr	Rand	A1.za	A1.za	Aa3.za
NSR ST issuer rating - dom curr	Rand	P-1.za	P-1.za	P-1.za
NSR senior unsecured - dom curr	Rand	A1.za	A1.za	Aa3.za

The definitions of the rating categories are as follows:

- Stable outlook – Reflects that a credit rating assigned to an issuer is unlikely to change.
- Negative outlook – Reflects that a credit rating assigned to an issuer may be lowered.
- NSR issuer rating – A.za – Issuers or issues rated A.za present above-average creditworthiness relative to other domestic issuers.
- NSR issuer rating – Issuers or issues rated Aa.za demonstrate very strong creditworthiness relative to other domestic issuers.
- NSR ST issuer rating – P-1.za – Issuers (or supporting institutions) rated Prime-1 has a superior ability to repay short-term debt obligations.
- NSR senior unsecured – A.za - Issuers or issues rated A.za present above-average creditworthiness relative to other domestic issuers.

g) Capital expenditure

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

Table 7.3: Capital budget over the MTREF

Funding source	Budget year 2015/16 R'000	Budget year 2016/17 R'000	Budget year 2017/18 R'000
CGD	2 835 218	2 467 206	2 419 961
CRR	978 681	948 608	505 550
Revenue	101 047	71 676	16 200
EFF	2 529 240	2 543 819	2 295 650
TOTAL	**6 444 186**	**6 031 309**	**5 237 361**

Grants received from National Government and Province remain a significant funding source over the 2015/16 MTREF. The External Financing Fund (EFF) over the three years averages R2,5 billion.

REVENUE ANALYSIS – A THREE-YEAR PREVIEW

a) Growth or decline in tax base of the municipality

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

Rates

Service growth for rates is projected to reduce from 0,5% in 2014/15 to 0,25% over the 2015/16 MTREF. The projected lower growth is due to economic growth not occurring at sufficiently sustainable levels to encourage new developments and/or home improvements.

Water and sanitation

Zero service growth is projected for water and sanitation over the 2015/16 MTREF. This is based on current economic conditions as well as water-saving initiatives.

Electricity

Electricity is projected to experience a 1% annual shrinkage of service growth over the 2015/16 MTREF due to the impact of energy-saving plans and increasing tariffs, which will reduce consumption.

Refuse

A 2% service growth was applied in respect of refuse over the 2015/16 MTREF. This is a result of a growth in demand for refuse services.

b) Major tariffs and charges: Rates and trading services

The adverse impact of the current economic climate, the demand for new and upgraded infrastructure, savings initiatives and lower demand for services made tariff increases at higher-than-CPI levels inevitable.

National Treasury circular 70 of December 2013 stated: "National Treasury also continues to encourage municipalities to keep increases in rates, tariffs and other charges at levels that reflect an appropriate balance between the interests of poor households, other customers and ensuring the financial sustainability of the municipality. For this reason, municipalities must justify in their budget documentation all increases in excess of the 6,0 per cent upper boundary of the South African Reserve Bank's inflation target in the budget narratives." Nevertheless, it further indicates that tariffs should be cost-reflective. The following graph represents the revenue increases included over the 2015/16 MTREF.

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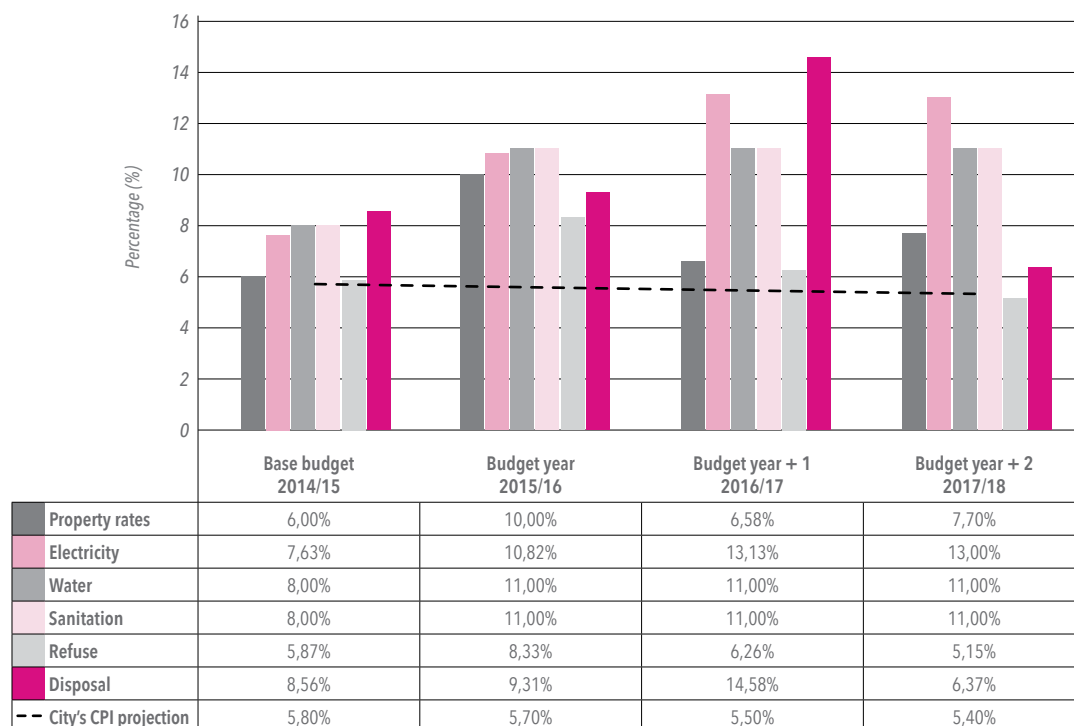|	Base budget 2014/15	Budget year 2015/16	Budget year + 1 2016/17	Budget year + 2 2017/18
Property rates	6,00%	10,00%	6,58%	7,70%
Electricity	7,63%	10,82%	13,13%	13,00%
Water	8,00%	11,00%	11,00%	11,00%
Sanitation	8,00%	11,00%	11,00%	11,00%
Refuse	5,87%	8,33%	6,26%	5,15%
Disposal	8,56%	9,31%	14,58%	6,37%
City's CPI projection	5,80%	5,70%	5,50%	5,40%

Figure 7.7: Revenue parameters for 2015/16 MTREF period

Property rates

An average rates tariff increase of 10% is proposed for the 2015/16 financial year, with an increase of 6,58% and 7,70% proposed for the two respective outer years. The higher-than-CPI increases will provide for recurring operating costs, new budget realities and investments in new infrastructure for rates-funded services. Further contributing factors to the higher-than-CPI increase include lower projected rates service growth, higher-than-CPI salary increases and capital cost hikes.

Electricity

The nature of business for this service is the purchasing and redistribution of electricity, with bulk purchases averaging at 60% of the service's total budget. The higher-than-CPI electricity average tariff increase is therefore mostly attributed to the NERSA-approved Eskom increase on bulk purchases, which is 14,24% for the 2015/16 financial year. In addition, electricity sales are reducing due to energy-saving plans and increasing tariffs, which are forecast to shrink consumption by 1% annually over the MTREF period. Based on this and to ensure affordability, the average electricity tariff increase was set at 10,82%, 13,13% and 13,00% respectively over the 2015/16 MTREF. This increase will also further cater for the continual operating costs of the service and for investments in new infrastructure.

Eskom has requested NERSA to reconsider the electricity tariffs for the 2015/16 financial year. NERSA has committed to announce its decision on this application by 29 June 2015. Customers will be affected by three specific price elements, which, if all approved, could mean an increase of just below 26% on the 2014/15 electricity prices, or a further 9,6% above the 12,69% increase already approved by NERSA for 2015/16. The City will have to take into consideration any legislative requirements announced to accommodate any such increases.

Water and sanitation

According to National Treasury circular 74, municipalities were previously advised that "[i]f a municipality's water and sanitation tariffs are not fully cost-reflective, the municipality should develop a pricing strategy to phase in the necessary tariff increases in a manner that spreads the impact on consumers over a period of time. As per the guidance in various previous budget circulars, municipalities were expected to apply cost-reflective tariffs in the 2014/15 MTREF for both water and sanitation. Should this not be the case, municipalities will be required to clearly articulate the reasons and remedial actions to rectify this position in their budget document".

Mindful of this, the average tariff increase for water and sanitation is 11% annually over the 2015/16 MTREF. The higher-than-CPI tariff increase is due to various factors, including the financial impact of the capital programme (new infrastructure as well as the expansion and rehabilitation of current infrastructure to address capacity constraints and to ensure system efficiency), the reduction in revenue due to lower usage patterns flowing from economic conditions and water-saving initiatives, as well

as the cumulative effect of the social package provided.

Solid waste

Circular 74 also reminds municipalities that budget management issues dealt with in previous circulars still apply. Circular 70 advised that "in many instances, waste tariffs do not cover the cost of providing the different components of the service. Where this is the case, municipalities should aim to have appropriately structured, cost-reflective solid waste tariffs in place by 2015".

Solid waste consists of two tariffs, namely disposal and refuse. The average tariff increase for disposal for 2015/16 is 9,31%, while the increase for the two outer years is 14,58% and 6,37% respectively. These increases are required for capital investment and related operating expenses. The capital investment includes investment in the Bellville waste transfer station to ensure continuity of the service at the end of a landfill site's useful life; new drop-off facilities at Faure and Swartklip, bringing the service closer to customers; provision for the rehabilitation of landfill sites; the construction of gas management systems, allowing for future waste-to-energy initiatives, and new airspace to be constructed to ensure sufficient capacity for the amount of waste generated.

The 8,33% average tariff increase for refuse in 2015/16 is to maintain and improve the current standard of refuse removal service and to further promote waste minimisation. The service is piloting the roll-out of home composters, which will supply statistics on compost generated and will enable the Department to assess the viability of providing this service to all. The outer years' average tariffs are projected to increase by 6,26% and 5,15% respectively.

Housing rental (Council rental properties)

The monthly rental charge for the City's housing rental properties is based on a rate per square meter applied to the size of the unit being rented, coupled with a set of premiums/deductions based on the location, maintenance level and facilities of the specific property for which the rent is charged.

Through addressing the economic challenges faced by many poorer communities residing in the City's rental stock in particular, the average total percentage increase in the monthly rental charges associated with the City's rental properties has been retained at an affordable level and is based on an annual increase of 4,88% (for units with separate water meters) or 6,30% (for units that include water in the rental charge) for 2015/16. Acknowledging the ongoing multi-year implications of inflation on

the costs associated with the management of rental properties, including maintenance and administrative costs, the annual percentage increase in rental charges is not directly aligned with the full economic cost of operating the rental units. Rental increases operate on a City of Cape Town-subsidised basis for the financial differential between economic cost recovery (i.e. CPI-linked rentals) and the actual amount charged. Tenants who occupied City rental properties in 2007 receive a subsidy of 20% of the rental charge, being the final portion of the phase-out programme that was not fully implemented by the City to ensure affordability for long-standing tenants. This key initiative, which is reflected in the City's Housing Debt Management Policy, ensures affordable rentals for many poor communities, underpins the City's housing debt collection drives as well as supports the sustainable management of the City's housing debtor book.

The proposed 2015/16 housing rental charge is similar to previous annual rental increase percentages, which, through targeting affordability for poorer communities, were aligned with the City's general annual increases. The rental rate (per square meter per month) is R8,60 (for units with separate water meters) or R12,31 (including water charges, where applicable). The City's charge structure for housing premiums and deductions, which addresses the variations in the City's diverse rental properties, remains as follows: discounts on account – outside toilet (R20 per month); external water (R30 per month); no ceiling (R15 per month); premiums on account – saleable unit (R4,50 per month); well maintained (R5 per month); local environment (R3,50 per month); well located (R5 per month); hot water cylinder (R4 per month). A surcharge for tenants earning a monthly income above the rental income threshold (R3 500) is charged at a stepped rate, as follows: R3 501–R7 500 (8%) and R7 501–R10 000 (10%). Tenants with a monthly income of more than R10 000 will pay a surcharge of 25% of any amount above R10 000.

c) Impact of national, provincial and local policies on operating revenue

2015 Division of Revenue Act
Equitable share

The reviewed equitable share formula provides a subsidy for rendering free basic water, electricity, sanitation and refuse removal services to every poor household. It also provides funds for the institutional costs of municipalities, as well as a community services component, which makes available funding to help provide core municipal services not included under basic services. To ensure that the funds for institutional costs and non-trading services are targeted at poorer

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municipalities, the formula applies a revenue-adjustment factor reflecting municipalities' ability to generate their own revenue. The revised formula used data from the 2011 Census, which are to be updated annually to reflect estimates of population growth and projected increases in the cost of services such as water and electricity.

Equitable share provisions included in the budget are based on the 2015 Division of Revenue Act. The following indicative equitable share amounts were allocated to the City as per the 2015 DORA:
2015/16 – R1,810 billion

2016/17 – R2,037 billion

2017/18 – R2,264 billion

Fuel levy

The general fuel levy is legislated by the Taxation Laws Amendment Act (2009), in terms of which each metro's share is announced through a notice in the Government Gazette. The fuel levy allocation is based on the latest available fuel sales figures within the jurisdiction of the City as a metro. The following indicative amounts were allocated to the City as per the 2015/16 allocation letter received from National Treasury:
2015/16 – R2,060 billion

2016/17 – R2,146 billion

2017/18 – R2,228 billion

MAJOR PARAMETERS

The following table summarises the major parameters applied to the operating budget:

Table 7.4: Summary of parameters applied to operating budget

	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18
CPI	**5,70%**	**5,50%**	**5,40%**
COLLECTION RATES			
Rates	96,00	96,00	96,00
Electricity	98,00	98,00	98,00
Water	88,00	88,00	88,00
Sanitation	89,00	89,00	89,00
Refuse	95,00	95,00	95,00
Housing	54,60	56,60	58,20
REVENUE PARAMETERS			
Rates	10,00	6,58	7,70
Electricity	10,82	13,13	13,00
Water	11,00	11,00	11,00
Sanitation	11,00	11,00	11,00
Refuse	8,33	6,26	5,15
Disposal	9,31	14,58	6,37
GROWTH PARAMETERS			
Rates	0,25	0,25	0,25
Electricity	-1,00	-1,00	-1,00
Water	0,00	0,00	0,00
Sanitation	0,00	0,00	0,00
Refuse	2,00	2,00	2,00
EXPENDITURE PARAMETERS			
Salary increase			
Salary increase (SALGA Agreement)	7,00	6,85	6,40
Increment provision	2,00	2,00	2,00
General Expenses	5,70	5,50	5,40
Repairs and maintenance	8,70	8,50	8,40
Interest Rates			
Interest paid	12,00	12,00	12,00
Interest on investment	6,50	6,50	6,50
OTHER	R'billion	R'billion	R'billion
Capital (EFF component) expenditure	2,529	2,544	2,296
Equitable Share Allocation	1,810	2,037	2,264
Fuel levy	2,060	2,146	2,228

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SFA	Objective	Key performance indicator	Past performance			Proposed annual target	
			Actual	Baseline[1]	Target		
			2012/13	2013/14	2014/15	2015/16	2016/17
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 time frames (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	R2,1 bn	R2,2 bn	R1,8 bn	R3,9 bn	R2,2 bn
		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 Programme (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%	19,7%	19,2%	18,7%
	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%
	1.6 Maximise the use of available funding and programmes for training and skills development	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

[1] The baseline figures currently reflect the audited actual achievements as at 30 June 2014.

SFA	Objective	Key performance indicator	Past performance			Proposed annual target	
			Actual	Baseline[1]	Target		
			2012/13	2013/14	2014/15	2015/16	2016/17
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	2.A Community Satisfaction Survey (score 1 – 5) – safety and security	2,5	3,1	2,8	2,8	2,9
		2.B Reduce number of crashes at five highest crash frequency intersections	321	178	169	161[2]	153[2]
		2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	84%	83%	80%	80%	80%
	2.2 Resource departments in pursuit of optimum operational functionality	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	93,1%	70%	90%	90%

[1] The baseline figures currently reflect the audited actual achievements as at 30 June 2014.

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			Actual	Baseline[1]	Target		
			2012/13	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	5 718	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 re-blocked 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	1 000	1 000	1 000
	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 service 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 Percentage HIV positive TB patients on anti-retroviral treatment (ART)				87% (2014/15)	
	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

[1] The baseline figures currently reflect the audited actual achievements as at 30 June 2014.

| SFA | Objective | Key performance indicator | Past performance | | | Proposed annual target | |
| | | | Actual | Baseline¹ | Target | | |
			2012/13	2013/14	2014/15	2015/16	2016/17
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	34,6%	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) – citywide	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 revenue (ratio of outstanding service debtors to revenue actually received for services)	20,31%	19,9%	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 reflect the audited actual achievements as at 30 June 2014.

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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 are measured within the statutory timeframes of <500 m² (30 days) and >500 m² (60 days). Refer section A7 of the National Building Regulations 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-day 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 in 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.

Indicator	IDP	Indicator definition
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 Programme (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

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Indicator	**IDP**	**Indicator definition**
2.B Reduce number of crashes at five highest crash frequency intersections	2.1 (a)	This indicator measures the decrease in vehicle accidents in the five identified highest-frequency accident locations. These locations are: • M7 x Voortrekker Road; • N7 x Bosmansdam Road; • Section St x Koeberg Road; • Cannon Road x Voortrekker Road x Koeberg Road (Maitland); and • Victoria Road x N2-West (Somerset West).
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 programme 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, 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.

Indicator	IDP	Indicator definition
3.C Number of human settlements opportunities provided per year	3.2 (d)	(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.
		A separate report (not for auditing purposes) for Information to Council will reflect total delivery in the City, which includes delivery by PCWC (N2, PHP, gap, other projects) and, social housing and restitution cases which the City facilitates.
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 a 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.

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Indicator	**IDP**	**Indicator definition**
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 Percentage HIV positive TB patients on anti-retroviral treatment (ART)	3.7 (a)	This indicator measures the percentage of HIV patients on anti-retroviral treatment (ART) at the time of TB treatment outcome. There will be a reporting time lag, e.g. patients who started TB treatment between 1 July 2014 and 30 September 2014: outcomes will only be reported by October 2015.
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.
4.A Percentage adherence to citywide service standard based on all external notifications	4.1 (a)	Measure the percentage adherence to citywide service standards based on all external notifications.
4.B Customer satisfaction survey (score 1 – 5 Likert scale) – community facilities	4.2 (a)	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. 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. 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.
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 measured by service providers.
5.C Community Satisfaction Survey (score 1 – 5) – citywide	5.2 (c)	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. 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. 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 2007/8 to 2,8 in 2012/13. The improvement is calculated by measuring the difference between the financial years.
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.

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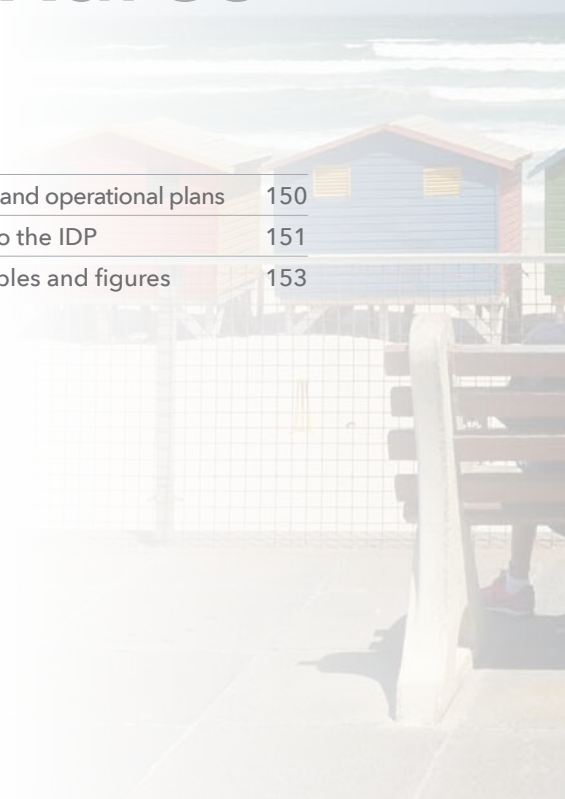| FIVE-YEAR CORPORATE SCORECARD 2012/13 – 2016/17 (2015/16 year review)		
Indicator	**IDP**	**Indicator definition**
5.E Percentage budget spent on implementation of WSP for the City	5.2 (a)	A workplace skills plan is a document that outlines the planned education, training and development interventions 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. Formula: Measured against training budget.
5.F Opinion of the Auditor-General	5.3 (a)	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'. 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.
5.G Opinion of independent rating agency	5.3 (a)	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. Indicator standard/norm/benchmark The highest rating possible for local government, which is also subject to the country's sovereign rating.
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 revenue (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 own billed revenue divided by the total debt.

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(AS APPROVED BY COUNCIL AS PART OF THE BUILT ENVIRONMENT PERFORMANCE PLAN 2015/16)

HUMAN SETTLEMENTS POTENTIAL AND/OR FUTURE PROJECTS (PIPELINE)

Location	Project	Period	Planned typology	Gross size (ha)
Belhar	Belhar school sites	Next 1–5 years	Gap	18,48 ha
Blue Downs	Aloeridge	Next 1–5 years*	UISP	20 ha
Blue Downs	Blueberry Hill, erf 1901	Next 1–5 years	tbd	70 ha
Brackenfell	Everite hostels	Next 1–5 years	BNG	16,5 ha
Brackenfell	Scottsville, erf 8287	Next 1–5 years	Social housing	1,7 ha
Brooklyn	Brooklyn regeneration	Next 1–5 years	Social housing	1 ha
Driftsands	Los Angeles and Green Park	Next 1–5 years*	BNG	24,5 ha
Grassy Park	Grassy Park (buffer strip)	Next 1–5 years	tbd	11,5 ha
Gugulethu	Gugulethu hostels	Next 1–5 years*	CRU	N/A
Hanover Park	Hanover Park infill	Next 1–5 years	BNG	2,7 ha
Kensington	Kensington infill	Next 1–5 years	tbd	1,8 ha
Khayelitsha	Backstage, erf 36638	Next 1–5 years	UISP	2,5 ha
Khayelitsha	Harare infill	Next 1–5 years	BNG	13,1 ha
Khayelitsha	Ilitha Park infill	Next 1–5 years	tbc	13,1 ha
Khayelitsha	Khayelitsha, erf 28019 and 29155	Next 1–5 years	tbd	4,1 ha
Khayelitsha	Khayelitsha, erf 28804	Next 1–5 years	tbd	1,6 ha
Khayelitsha	Khayelitsha, Mahama infill	Next 1–5 years*	BNG	22,6 ha
Kuils River	Nooiensfontein land	Next 1–5 years	Mixed	152 ha
Lwandle	Lwandle hostels	Next 1–5 years*	CRU	N/A
Macassar	Erf 794 and others	Next 1–5 years	mixed	600 ha
Mfuleni	Mfuleni hostels	Next 1–5 years*	CRU	N/A
Milnerton	Freedom Way, Joe Slovo	Next 1–5 years*	UISP	0,5 ha
Milnerton	Potsdam Outspan, CA235-0	Next 1–5 years	tbd	20 ha
Mitchells Plain	Highlands Drive infill	Next 1–5 years*	BNG	14,8 ha
Nyanga	Nyanga hostels	Next 1–5 years*	CRU	N/A
Ocean View	Solole, CA 951–39	Next 1–5 years	Social housing	5,4 ha
Ottery	Ottery	Next 1–5 years	tbd	44 ha
Pelican Park	Pelikan Park Phase 2	Next 1–5 years	tbd	81 ha
Philippi	Philippi wedge smallholdings	Next 1–5 years*	UISP	9 ha
Salt River	Salt River market	Next 1–5 years	Social housing	1,4 ha
Scottsdene	Brackenfell site	Next 1–5 years	tbd	3,3 ha
Somerset West	Vlakteplaas (incl erf 5540)	Next 1–5 years	Mixed	145,5 ha
Strandfontein	Strandfontein, erf 11268, etc.	Next 1–5 years	tbc	28,6 ha
Strandfontein	Strandfontein, erf 21199, etc.	Next 1–5 years	tbd	4 ha
Strandfontein	Strandfontein Garden Close	Next 1–5 years	tbc	2 ha
West Coast	Wolwerivier (160 ha)	Next 1–5 years*	tbd	155 ha
		*On budget for 2015/16		

HUMAN SETTLEMENTS PROJECTS IN PLANNING STAGE

Location	Project	Estimated units	Ward	Lead organisation
Athlone	Kewtown	tbd	49	Spatial Planning Department
Athlone	Vygieskraal	250	48	Urbanisation
Atlantis	Atlantis infill sites	tbd	29, 32	Spatial Planning Department
Atlantis	Kanonkop Phase 2 and 3	1 500	29	Development and Delivery
Bonteheuwel	Bonteheuwel infill	407	50, 31	Development and Delivery
Dunoon	Doornbach	1 780	104	Urbanisation
Durbanville	Morningstar depot	160	103	Development and Delivery
Elsies River	Elsies River housing development	1 200	25, 26, 28	Development and Delivery
Glenhaven	Glenhaven social housing	416	9	Development and Delivery
Gugulethu	Phola Park	640	37	Urbanisation
Hout Bay	Hangberg	302	74	Urbanisation
Hout Bay	Hangberg CRU Phase 2	71	74	Development and Delivery
Hout Bay	Imizamo Yethu Phase 3	696	74	Development and Delivery
Khayelitsha	Barney Molokwana section (BM)	4 233	91	Urbanisation
Khayelitsha	Enkanini	3 389	95	Urbanisation
Khayelitsha	False Bay IDA (Greenfields)	250	99	Urbanisation
Khayelitsha	Green Point Phase 3	361	93	Development and Delivery
Khayelitsha	Monwabisi Park	6 662	99	Urbanisation
Kommetjie	Masiphumelele Phase 4	327	69	Development and Delivery
Kraaifontein	Darwin Road	4 000	105	Development and Delivery
Kraaifontein	Maroela and surrounding properties	2 000	101	Development and Delivery
Kuils River	Kalkfontein	948	19	Urbanisation
Macassar	Deep Freeze erf 5315	100	109	Urbanisation
Macassar	Macassar erf 3968	2 469	109	Development and Delivery
Maitland	Maitland social housing	306	56	Development and Delivery
Mfuleni	Mfuleni Ext. 1	500	16	Urbanisation
Mitchells Plain	Beacon Valley infill	1 673	99	Development and Delivery
Mitchells Plain	Kapteinsklip	1 631	81	Spatial Planning Department
Nyanga	Lotus Park	1 631	42	Urbanisation
Ocean View	Ocean View infill	397	61	Development and Delivery
Ottery	Edward Street: Ottery sustainable development	104	66	Development and Delivery
Ottery	Enslin Road	tbd	63	Spatial Planning Department
Philippi	Braaf/Sheffield	150	35	Urbanisation
Philippi	BRT relocation	75	34	Urbanisation
Philippi	Monwood	2 700	80	Urbanisation
Philippi	Prasa relocations X6	1 370	Various	Urbanisation
Philippi	Sweethome	3 745	80	Urbanisation
Rusthof, Strand	Morkel's Cottage	562	86	Development and Delivery
Salt River	Salt River Foundry Road	200	57	Development and Delivery
Scottsdene	Scottsdene BNG (Pocket 2)	86	6, 7	Development and Delivery
Seawinds	The Heights	2 855	67	Urbanisation
Simon's Town	Dido Valley	600	61	Development and Delivery
Sir Lowry's Pass	Sir Lowry's Pass East	367	100	Development and Delivery
Somerset West	Somerset West (10 ha)	151	15	Development and Delivery
Valhalla Park	Valhalla Park infill	777	30	Development and Delivery
Wallacedene	Wallacedene TRA	1 087	101	Urbanisation
Woodstock	Pine Road social housing	180	57	Development and Delivery

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HUMAN SETTLEMENTS PROJECTS UNDER CONSTRUCTION

Area	Project	Units	Ward	Lead organisation
Athlone	Hazendal infill (Bokmakierie)	153	49	Development and Delivery
Atlantis	Area work	Backyarder upgrade	Various	Urbanisation
Atlantis	Kanonkop (Ext.12) Phase 1	455	29	Development and Delivery
Belhar	Belhar Pentech infill	340	12	Development and Delivery
Belhar	Belhar social housing	629	12	Development and Delivery
Blouberg	Wolwerivier IDA	500	104	Urbanisation
Bonteheuwel	Area work	Backyarder upgrade	Various	Urbanisation
Delft	Eindhoven	211	13	Development and Delivery
Delft	Roosendaal	288	13	Development and Delivery
Delft	The Hague Phase 1	1 012	13	Development and Delivery
Delft	The Hague Phase 2	896	13	Development and Delivery
Driftsands	Green Park	Flood mitigation	19	Urbanisation
Driftsands	Los Angeles	Flood mitigation	19	Urbanisation
Durbanville	Garden Cities housing project	4 320	105	Development and Delivery
Gordon's Bay	Sir Lowry's Pass IDA	177	100	Urbanisation
Grassy Park	Area work	Backyarder upgrade	Various	Urbanisation
Gugulethu	Area work	Backyarder upgrade	Various	Urbanisation
Gugulethu/Nyanga	Gugulethu infill (Erf 8448, Mau Mau)	1 071	37, 38	Development and Delivery
Hanover Park	Area work	Backyarder upgrade	Various	Urbanisation
Heideveld	Area work	Backyarder upgrade	Various	Urbanisation
Heideveld	Heideveld, Duinefontein Road	738	44	Development and Delivery
Hout Bay	Hangberg CRU Phase 1	71	74	Development and Delivery
Khayelitsha	Khayelitsha CBD	358	93	Development and Delivery
Kleinvlei	Kleinvlei Erf 901	65	17	Development and Delivery
Langa	Langa CRU (hostel redevelopment)	463	51, 52, 53	Development and Delivery
Lavenderhill	Area work	Backyarder upgrade	Various	Urbanisation
Lotus River	Area work	Backyarder upgrade	Various	Urbanisation
Manenberg	Area work	Backyarder upgrade	Various	Urbanisation
Manenberg	Mannenberg infill: The Downs	587	42, 46	Development and Delivery
Mfuleni	Bardale Phase 5A	741	108	Development and Delivery
Mfuleni	Busasa Ext.	1 006	16	Urbanisation
Mitchells Plain	Area work	Backyarder upgrade	Various	Urbanisation
Nyanga	Nyanga upgrading	2 070	36, 37, 39	Development and Delivery
Nyanga	Thambo Square	180	41	Urbanisation
Ocean View	Area work	Backyarder upgrade	Various	Urbanisation
Ottery	Freedom Park	250	63	Urbanisation
Parkwood	Area work	Backyarder upgrade	Various	Urbanisation
Pelican Park	Pelican Park Phase 1 (BNG)	2 024	67	Development and Delivery
Pelican Park	Pelican Park Phase 1 (gap)	761	67	Development and Delivery
Pelican Park	Pelican Park Phase 1 (open market)	359	67	Development and Delivery
Philippi	Hazeldene services	Services installation	80	Urbanisation
Philippi	Sweethomes IDA	20	80	Urbanisation
Philippi	Thabo Mbeki	Flood mitigation	35	Urbanisation
Ravensmead	Sweet Lips	38	28	Urbanisation
Scottsdene	Area work	Backyarder upgrade	Various	Urbanisation
Scottsdene	Scottsdene CRU Phase 2	196	6,7	Development and Delivery
Scottsdene	Scottsdene social housing Phase 1	500	6,7	Development and Delivery
Steenberg	Steenberg Station Phase 3	100	68	Development and Delivery
Uitsig	Area work	Backyarder upgrade	Various	Urbanisation
Valhalla Park	8ste Laan	540	25	Urbanisation
Valhalla Park	Area work	Backyarder upgrade	Various	Urbanisation
Various	PHP, citywide	2 369	Various	Development and Delivery

HUMAN SETTLEMENTS PROVINCIAL PROJECTS

Area	Project	Units	Ward	Lead organisation
Blue Downs	Blue Downs Veterans	200	14	Province
Blue Downs	Forest Village (5 268)	5 268	17	Province
Delft	Delft 7 (518)	518	13	Province
Delft	Delft infill	389	13	Province
Delft	Symphony 3 and 5 A	1 426	13	Province
Delft	Symphony 3 and 5 B	485	13	Province
Eerste River	Nuwe Begin Fountainhead FLISP	250	16	Province
Eerste River	Our Pride CTCHC sites	41	16	Province
Kuils River	Penhill	N/A	14	Province
Langa	Joe Slovo	2 886	52	Province
Philippi	Boy's Town	1 367	80	Province
Philippi	Sheffield Road	500	35	Province

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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
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City of Cape Town Energy and Climate Change Action Plan	Annexure J
Electricity Services Department Business Plan	Annexure K
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List of abbreviations used

AOD	alcohol and other drugs
AQMP	Air Quality Management Plan
ARV	antiretroviral
BMT	bus and minibus taxi
BNG	Breaking New Ground (housing programme)
BPeSA	Business Process Enabling South Africa
BRT	bus rapid transit
BSC	Budget Steering Committee
BWAS	bulk water augmentation scheme
CAPA	Climate Adaptation Plan of Action
CBO	community-based organisation
CCTV	closed-circuit television
CDIRC	City Development Information Resource Centre
CDM	Clean Development Mechanism
CHC	community health centre
CHEC	Cape Higher Education Consortium
CIP	comprehensive infrastructure plan
CITP	Comprehensive Integrated Transport Plan
CIVOC	Civilian Oversight Committee
CO_2	carbon dioxide
CPI	consumer price index
CPTED	crime prevention through environmental design
CPZ	coastal protection zone
CRU	community residential unit
CSI	corporate social investment
CSIR	Council for Scientific and Industrial Research
CSS	Community Satisfaction Survey
CTA	Cape Town Activa
CTADAC	City of Cape Town Alcohol and Drug Action Committee
CTCHC	Cape Town Community Housing Company
CTICC	Cape Town International Convention Centre
CTSDF	Cape Town Spatial Development Framework
DORA	Division of Revenue Act
DPW	Department of Public Works (national)
DWA	Department of Water Affairs (national)
ECD	early childhood development
EDP	Economic Development Partnership
EIA	environmental impact assessment
EMF	environmental management framework

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EPWP	Expanded Public Works Programme
FBO	faith-based organisation
FMS	freeway management system
GDP	gross domestic product
GVA	gross value added
HDA	Housing Development Agency
HR	human resource
IAMP	infrastructure asset management plan
IDA	incremental development area
IDP	Integrated Development Plan
IMEP	Integrated Metropolitan Environmental Policy
IMR	infant mortality rate
IPTN	integrated public transport network
IRPTN	integrated rapid public transport network
IRT	integrated rapid transit
ISERMS	integrated spatially enabled response management system
CITP	Comprehensive Integrated Transport Plan
KfW	German Development Bank
King III	King Code of Governance Principles for South Africa, 2009
Mayco	Mayoral Committee
MFMA	Municipal Finance Management Act
MOA	memorandum of agreement
MPAC	Municipal Public Accounts Committee
MSA	Municipal Systems Act
MSE	metro south-east
MTBPS	Medium-Term Budget Policy Statement
MTREF	Medium-Term Revenue and Expenditure Framework
MV	medium voltage
NGO	non-governmental organisation
NHRA	National Heritage Resources Act
NLTA	National Land Transport Act
NMT	non-motorised transport
NSO	neighbourhood safety officer
PHDB	Provincial Housing Development Board
PMS	pavement management system
PPP	public private partnership
PRASA	Passenger Rail Agency of South Africa
Province	Western Cape Provincial Government

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CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible. Together.