

Annexure A

City of Cape Town

TERM OF OFFICE FIVE YEAR INTEGRATED DEVELOPMENT PLAN (IDP)



1 JULY 2012–30 JUNE 2017

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Mayor's foreword

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

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

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

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

Such advantages bring with them economic growth, which creates jobs and provides resources – all of which leads to an increasingly inclusive society.

To capitalise on its strengths and meet its challenges head-on, Cape Town must position itself accordingly and unlock its full potential.

Therefore, while there will always be numerous levers and forces over which we have no control, we can prepare strategies for development. As such, the City of Cape Town will conduct numerous strategic undertakings over the next few years, which will inform and influence everything we do.

The Integrated Development Plan (IDP) is such a strategy that will inform our government over the next five years. We are proud that this IDP has reached over one million people in an extensive public participation process. This is proof that the IDP is a plan that belongs to all the people of Cape Town; a plan in which they all have a say.

It provides the strategic framework for building a city based on five pillars: the opportunity city, the safe city, the caring city, the inclusive city, and the well-run city. These five key focus areas inform all of the City's plans and policies. They work together to inform the holistic view of development that this government pursues. And in pursuing it, we will help to move this city forward.

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

Alderman Patricia de Lille
Executive Mayor of Cape Town

City Manager's foreword

The name Integrated Development Plan is made up of three integral words: It represents an *integrated* approach to all the activities of local government in consultation with residents and stakeholders; its focus is on *development* in the broader sense (economy, infrastructure and people), and it is a structured *plan* that informs budget priorities, decision making and the allocation of resources.

Therefore, while this five-year blueprint is a legal requirement, it is also a strategic tool that guides the City in running, improving and growing the metro area of Cape Town.

Since local government exists to provide municipal services to all residents, it is essential that it interacts with the people living in the city, and obtains their input in their elected government's plans and vision. The development of the IDP follows such a public participation process, based on the fundamentals of service delivery, but also on the five pillars that the elected Council placed before the electorate during the municipal election. These pillars are to create a well-run, safe, caring, inclusive and opportunity city. Under every pillar, there are practical actions to realise the greater objective, and this IDP outlines all of these in great detail.

These pillars are based on the feedback and input of the people, communities and businesses of Cape Town. Using an array of communication channels, from newspapers to radio, public meetings, website and social media, the City disseminated information about its vision, services and five-year plan to residents of Cape Town. The feedback received identified the specific priorities of Cape Town's people, and gave residents an opportunity to suggest the actions they felt would be most effective in making Cape Town a well-run, safe, caring, inclusive and opportunity city.

To ensure its effectiveness, this public participation process is highly structured. However, it underlines Council's belief that a modern, fast-moving city, competing nationally and internationally, must have a heart. The people of Cape Town are that heart, and they reveal it when they interact with the City – whether to participate, advocate, criticise, celebrate or communicate.

While government can create an enabling and well-functioning environment, it is ultimately up to people, including investors, innovators, skilled craftsmen, labourers, caregivers, law enforcers and teachers, to provide the products, services and skills for the economy to grow and provide jobs.

This is why the City of Cape Town does not plan *for* people; it plans *with* them. And this collaborative approach to ensuring a better future for all is epitomised in this five-year Integrated Development Plan.

Achmat Ebrahim
City Manager

INTRODUCTION

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

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

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

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

These five pillars help to 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 that 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 area they best fit. The result is a detailed matrix that enables effective programme implementation and accurate performance measurement of the focus areas.

Being able to measure outcomes and outputs is vital, as it allows us to determine whether we are actually delivering on the objectives comprising each SFA. This requires taking what is in essence a qualitative measure, and quantifying it. In doing so, a scheme is established that allows for the rational assessment of our mandate,

mapped across all City directorates. Confident of the effectiveness of this formula of principles working together as parts of a greater whole, we have also created a formula for their implementation and assessment.

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

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

Working together, these areas will produce the objectives of our administration, and help us address the structural inequalities of the past. They will help us fulfil our constitutional mandate, as local government, of being the drivers of social and economic development. And they will help change people's lives.

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

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

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

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

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

The opportunity city

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

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

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

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

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

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

In 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. They will also include extended roll-outs of the MyCiTi network as part of the integrated rapid transit (IRT) network, especially to the south-east of the city.

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

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

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

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

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

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

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

The safe city

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

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

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

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

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

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

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

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

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

Safety innovation will extend to meeting the need for greater capacity in the Traffic Department, and designing more effective solutions for safety. This includes

influencing urban design to prevent social disorder and disruption, modelled on the success of the Violence Prevention through Urban Upgrading (VPUU) programme.

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

The caring city

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

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

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

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

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

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

We shall 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 shall 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 shall evaluate all Council rental stock, either for upgrade or for possible sale, rental or transfer to bona fide inhabitants.

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

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

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

The inclusive city

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

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

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

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

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

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

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

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

The well-run city

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

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

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

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

To further increase levels of service delivery through staff, 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 that ensures maximum efficiency and transparency within the organisation

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

INFRASTRUCTURE-LED GROWTH

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

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

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

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

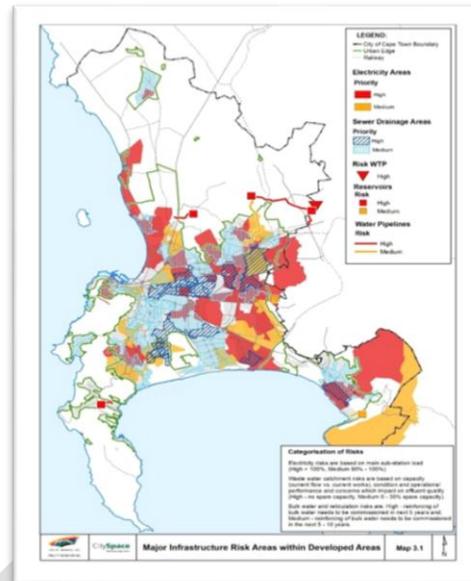


Figure A1: Major infrastructure areas within developed areas

By providing excellent services and continuing to invest in infrastructure, we will foster a competitive advantage over other metros in South Africa, and will influence development patterns.

The City can no longer disregard the urgent need for infrastructure maintenance and upgrades in its older urban areas, especially its economic areas (see figure A1), which indicates services infrastructure risk areas). In the future, a greater balance between investment in infrastructure that supports greenfield development and existing infrastructure maintenance and upgrades will be required.

Cape Town Spatial Development Framework

In June 2011, the Cape Town Spatial Development Framework (CTSDF) was approved as part of the IDP, in terms of section 34 of the Municipal Systems Act (Act 32 of 2000). It is awaiting approval by the delegated authority in terms of section 4(6) of the Land Use Planning Ordinance (No 15 of 1985).

The CTSDf will guide the spatial form and structure of Cape Town (the way in which we use the space available for urban growth) in the future. In effect, it is a long-term (20+-years) plan to manage new growth and change in Cape Town, to ensure that we live in a more sustainable and equitable city, and that the city works for all.

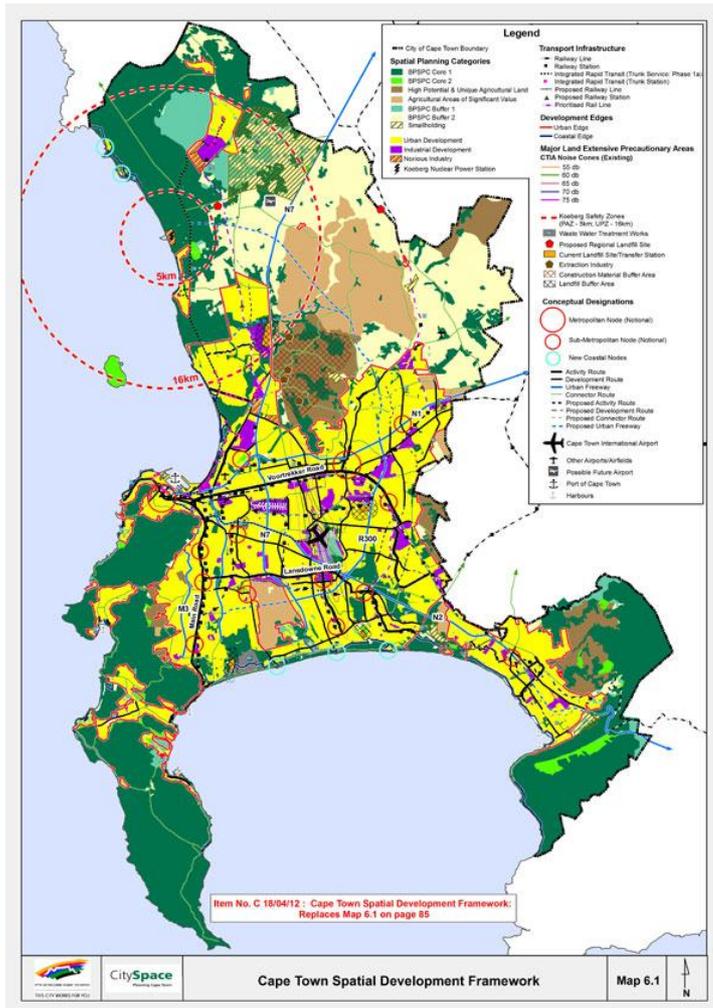


Figure A2: Cape Town Spatial Development Framework

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 will put it on a more sustainable, equitable development path include the following:

- **Resilience and adaptivity** – 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 inter-relationships with neighbouring towns requires greater coordination in planning, budgeting and growth as well as resource management.
- ***Natural assets*** – The natural resources that make Cape Town a unique and desirable place to live should shape where and how the city develops.
- ***The multidirectional accessibility grid*** – The spatial organisation of the city must shift towards a grid-based movement system that facilitates convenient access and multidirectional movement. Activity routes and development routes are key elements of the grid.
- ***Areas of land use intensification*** – A diverse mix of land uses should be concentrated in accessible, high-opportunity locations. Areas of land use intensification include development corridors, urban nodes, strip development and civic precincts.
- ***Development edges and growth directions*** – City growth should be managed through development edges, which contain sprawl and protect natural, heritage and urban areas. Identified growth directions will serve to direct urban expansion in the medium to longer term.
- ***Destination places*** – Landmarks or locations that are significant points of attraction and form part of Cape Town’s unique identity should be protected and enhanced, while new destination places should be developed.

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

The objectives of the growth management plan will be to:

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

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

The priority action areas have been grouped as follows:

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

Conclusion

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

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

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

ENVIRONMENTAL ANALYSIS

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

Urbanisation will be one of this century's biggest drivers of global economic growth, and developing-country cities – and especially middleweight cities¹ – will increasingly

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

become the locus of such growth. 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 connection and a services base for industries wishing to expand to this region.

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

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

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

Cape Town's challenges and opportunities

Global conditions

The world is on the brink of a possible double-dip recession. While this may be avoided, there are numerous stark economic realities that we must face.

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

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

National economic conditions

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

The City does not have control over state-owned enterprises (SOEs). This has a double effect: Firstly, rail, as the major transport source for the majority of people, is underserved and lacks capacity, and the City has little power to effect change

directly. Secondly, the City has little or no say over key access points in Cape Town. Both the harbour and the airport are controlled by SOEs, and unrealistic tariffs decrease the potential for trying to create a favourable climate for producers looking for a competitive transport hub.

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

Demographic and social challenges

In 2010, the population of Cape Town was estimated at 3,7 million people, with an estimated 1 060 964 household units. The population is projected to grow to 4,25 million by 2030. This growth exacerbates the range of challenges facing Cape Town, including, but not limited to, unemployment, drug use and crime incidence.

HIV/Aids and tuberculosis (TB) are the key health challenges facing Cape Town residents. Cape Town's HIV/Aids prevalence rate remained largely unchanged between 2004 and 2009, at an average of approximately 18% of the total population. TB incidence per 100 000 of the city's population has been fairly stable, at below 900 every year between 2003 and 2009.

Cape Town's infant mortality rate (IMR) declined considerably between 2003 and 2009, indicating good overall health as well as improved living and social conditions in the city. Cape Town significantly outperforms the national IMR, at 20,76 in 2009, a decline from the rate of 21,4 in 2006, but slightly higher than the rate of 19,79 in 2008.

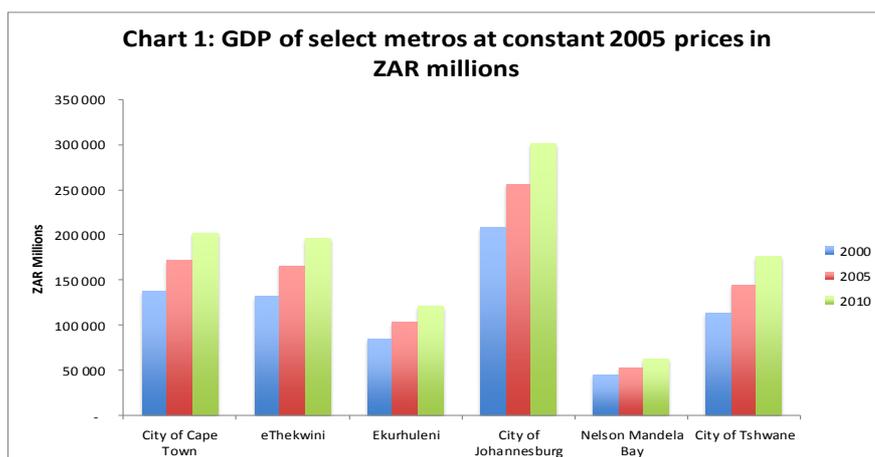
Socially, in 2009, about 5% of the households in Cape Town listed social grants as their main source of income, and for 3% of the total households it was their sole source of income. In addition to high poverty levels, South African cities are among the most inequitable in the world. Of the South African metros, Cape Town is the least inequitable, with a 2010 Gini coefficient² of 0,58, which is better than other major South African metros, including Johannesburg and eThekweni (Durban), which had Gini coefficients of 0,62 and higher.

The economy

Cape Town is the metro with the second-largest economy, and is the second-biggest contributor to South African economic output (see Chart A1). In 2010, the city contributed 11,12% of national gross value added (GVA), its contribution to the national economy having grown incrementally from 10,5% in 2001, and 10,9% in 2009. 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 service base with which to attract international and national industry.

Chart A1: Cape Town's contribution to South African economic output

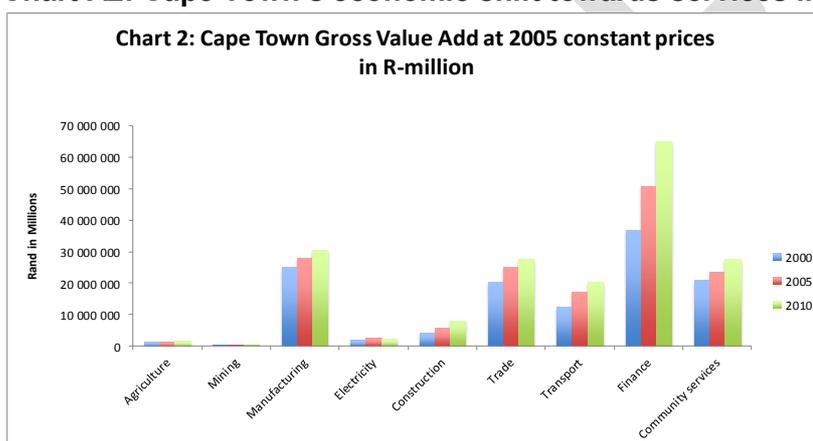
² A measure of income inequality among a city's inhabitants, with highest inequality being closest to 1.



Source: Data extracted from Regional Explorer, Global Insight, 13 July 2011

The Cape Town economy is progressively shifting towards services industries, with the largest areas of growth being finance, business services, trade, catering, accommodation, tourism, transport and communication (see Chart A2).

Chart A2: Cape Town's economic shift towards services industries



Source: Data extracted from Regional Explorer, Global Insight, 13 July 2011

[Also: CCT, A general overview of the EDS, 3rd February 2011, Courtesy of Department of Economic and Human Development]

The increased availability of bandwidth will benefit Cape Town's growing knowledge-based economy, and can help attract foreign investment, which in turn raises the potential for major economic and social benefits.

Table A1: Employment and unemployment in Cape Town, 2008–2010

	Cape Town			Change 2008 to 2010	
	Jul-Sep 2008	Jul-Sep 2009	Jul-Sep 2010	Number	%
Population 15-64 years	2 232 920	2 330 793	2 300 344	67 424	3.0%
Labour Force	1 499 001	1 573 826	1 553 664	54 663	3.6%
Employed	1 185 871	1 197 323	1 152 568	-33 303	-2.8%
Formal Sector (Non-agricultural)	993 555	988 394	954 800	-38 755	-3.9%
Informal Sector (Non-agricultural)	120 714	134 240	123 202	2 488	2.1%
Agriculture	13 161	3 932	9 940	-3 221	-24.5%
Private households	58 441	70 756	64 626	6 185	10.6%
Unemployed	313 130	376 503	401 096	87 966	28.1%
Not Economically Active	733 919	756 967	746 680	12 761	1.7%
Discouraged Work-seekers	5 504	5 682	5 233	-271	-4.9%
Other not economically active	728 415	751 285	741 447	13 032	1.8%
Rates %					
Unemployment rate	20.9	23.9	25.8	4.9	
Employed/population ratio (Absorption)	53.1	51.4	50.1	-3.0	
Labour Force participation Rate	67.1	67.5	67.5	0.4	

Cape Town has a young population, who can drive the demand for consumer goods and services, provided they have the ability to earn an income and have the requisite disposable income. The increase in unemployment among economically active youth between 15 and 24 years old – both nationally and in Cape Town – means that poverty among the youth is on the rise, which can often also lead to needs-based criminal activities.

The informal economy in Cape Town is involved in activities – mainly wholesale and retail trade, home-based catering and accommodation, and working in private households – that are not linked to the City's main economic activities. In 2010, the Cape Town economy supported only about 11% informal employment opportunities out of the total employment in Cape Town, compared to a national average of 17%.³

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

Natural wealth⁴

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

Climate change adaptation and mitigation

Cape Town is vulnerable both to environmental effects of climate change (like rising sea levels and changes in rainfall patterns) and the issue of resource depletion (such as water scarcity and the depletion of oil reserves). One of the social challenges associated with climate change, global warming and resource depletion is the potential rise in fuel and food prices, which may threaten social and economic stability and advancement.

Global emission agreements require that the City pays more attention to greenhouse gas emissions such as carbon dioxide (CO₂).⁵ Cape Town's CO₂ footprint (measured in tons per capita) has tended to increase in line with energy use, and was most recently calculated at approximately 6,7 tons per capita in 2007.⁶ One way to reduce CO₂ and other harmful emissions from private cars is to encourage larger numbers of residents to use mass public transport and other modal options.⁷

Conservation of natural wealth

Cape Town has no fewer than six endemic national vegetation types, which means that these six types can only be conserved within the boundaries of Cape Town, as they occur nowhere else in the world. The City's Environmental Agenda 2014 target is to see 60% of the biodiversity network formally conserved. Currently, approximately 40% of the biodiversity network is under formal conservation management. With development pressures rising, cases in which the City and/or

³ Based on the ratio of informal as proportion of total employment in Cape Town and nationally.

⁴ 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.

⁵ Carbon dioxide (CO₂) is a greenhouse gas that has a negative impact on the environment, as it artificially increases the ability of the atmosphere to retain the earth's heat, and has been identified as the leading cause of climate change.

⁶ Calculating the CO₂ footprint is a complicated process, and it is therefore not calculated on an annual basis.

⁷ Among the modes to be integrated are Metrorail services, road-based services on main routes, conventional bus services, minibus-taxi integration, feeder bus services, improved pedestrian and bicycle access, metered-taxi integration, and park-and-ride facilities.

Province are required to mediate between conflicting property development and environmental interests are increasing.⁸

Water quality is another important conservation issue, especially in relation to maintaining the quality of coastal water and inland water bodies.⁹ Overall, the greater majority of coastal water points on the False Bay and Atlantic coast comply with coastal water quality guidelines. With respect to inland water, most of the city's rivers and water bodies are considered unsafe for recreational use due to rising *E. coli* levels, largely as a consequence of polluted stormwater runoff (from urban, peri-urban and agricultural areas) and breakdowns and spillages in the wastewater system.

Mitigating waste generation and resource depletion

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

Per-capita water use in 2009/10 was at its second-lowest since 1996, at 223,4 litres per capita per day,¹⁰ and has remained more or less at the same level since the 2004 water restrictions (see Chart A3). The City of Cape Town has set an organisational target to reduce overall water usage.¹¹

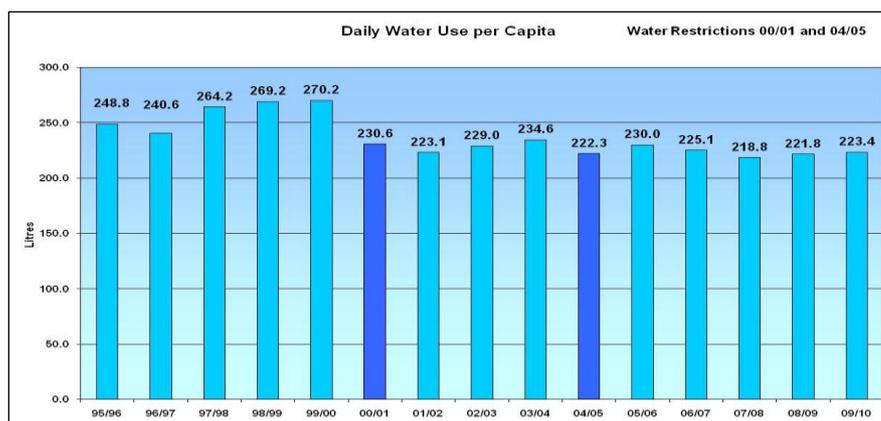
Chart A3: Cape Town average daily water use per capita in litres, 1995 to 2010

⁸ It is intended that the City of Cape Town Spatial Development Framework Technical Report (SDF 2010) will help reduce the impact of development, and will assist property developers to make sound investment decisions. The SDF has been approved by the Cape Town City Council and, at the time of writing, is with Province for ratification.

⁹ Drinking-water quality is another area that is monitored through an incentive-based monitoring programme named 'Blue Drop certification' launched in September 2008. The City of Cape Town, together with two other municipalities, had the highest rating of 98% – placing it among the top ten water services authorities or municipalities that scored the highest Blue Drop ratings in 2010. 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. See <http://www.eumunicipaloutreach.org.za/newsletters/newsletter-90-water-quality-quantified-24-september-2010/>.

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

¹¹ City of Cape Town State of the Environment Report 2009, p 55.



Source: SDI – City of Cape Town 2011

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 2010, there were 1 060 964 households in Cape Town, of whom 72,5% lived in formal housing, 17,1% in informal housing, 10,4% in backyard dwellings, 0,4% in traditional structures, and 0,6% in other types of housing.¹²

The poorest households live on the outskirts of the city, putting them furthest away from potential employment opportunities and making them least able to afford the costs of urban sprawl. Most often, poorer residents have to commute longer distances and times, using public transport modes that are currently not optimally integrated (see table A2).¹³

Table A2: Mode of transport to work, Cape Town, 2009

	Black African	Coloured	Asian	White	Total
Office is at home	3,90%	6,11%	6,46%	17,21%	7,36%
Walking	8,99%	7,14%	7,88%	0,82%	6,65%
Motorcycle/bicycle	0,24%	0,80%	4,86%	0,92%	0,69%
Minibus taxi/sedan taxi	25,91%	17,25%	4,34%	0,24%	16,96%
Bus	18,03%	10,39%	0,00%	0,88%	11,14%
Train	24,83%	11,30%	0,00%	1,36%	13,99%
Lift club	1,58%	5,29%	1,08%	1,19%	3,20%
Private/company vehicle	13,43%	39,49%	75,38%	76,76%	37,81%
Unknown	3,09%	2,22%	0,00%	0,63%	2,20%
Total	100,00%	100,00%	100,00%	100,00%	100,00%

Source: Statistics SA, General Household Survey 2009

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

¹² Palmer Development Group (PDG) 2010, Municipal Service Finance Model for Cape Town.

¹³ Statistics South Africa, General Household Survey 2009.

development, and make it essential that any such development is effective and efficient.

The average population density for the city is low, at 39 persons per hectare. One of the city's challenges is to transform its spatial and social legacy into a more integrated and compact city, with mixed-use zoning areas that bring residents closer to work and offer opportunities to break down the social barriers.

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

In light of the above, it is clear that the input and engagement of residents, businesses and other stakeholders are crucial in addressing these challenges. A resilient Cape Town cannot be attained without the collaboration of Cape Town's residents in particular, and engagement has been shown to flourish in a relationship of trust. The resilience of the city as an integrated whole, therefore, comes down to the ability of the City to build trust through inclusive social processes that recognise, validate and draw on the experiences and viewpoints of the full cross-section of Cape Town's diverse communities.

IDP PUBLIC NEEDS ANALYSIS 2010–2011

Three main sources of information are used to inform the development of the IDP through the public needs analysis process:

1. *The Community Satisfaction Survey (CSS)*
The Community Satisfaction Survey (CSS) has been undertaken annually since 2007. The data are gathered from 3 000 resident respondents across eight health districts (stratified sampling) to reflect the diversity of the city. The information is therefore 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. The CSS is scientifically defensible, adhering to the codes of good research practice.
2. *The IDP public engagement process 2011*
The IDP public engagement process occurs at a subcouncil level, and there are 24 subcouncils comprising 111 wards across the city. This data is therefore available at a subcouncil and City level. In 2011, the process, which took place between August and November, was targeted at gathering input from primarily poorer communities. The engagement process consisted of nine mayoral meetings, six subcouncil meetings, one meeting with City of Cape Town strategic partners, as well as a meeting with internal staff. Members of the public were engaged in public places such as shopping malls, clinics, libraries, schools and cash offices. City resources such as *CityNews* and the City database were also used to reach residents.
3. *The C3 notification system*
This information is extracted from telephonic complaints about City services that are received telephonically or through SMS. Since all calls are captured and more than one call may relate to the same issue or complaint, C3 data are not of a scientific standard, but provide a useful indication of residents' issues. During the period between 1 July 2010 and 30 June 2011, some

828 945 calls were received. This is down from the 1 444 318 received during the previous financial year.

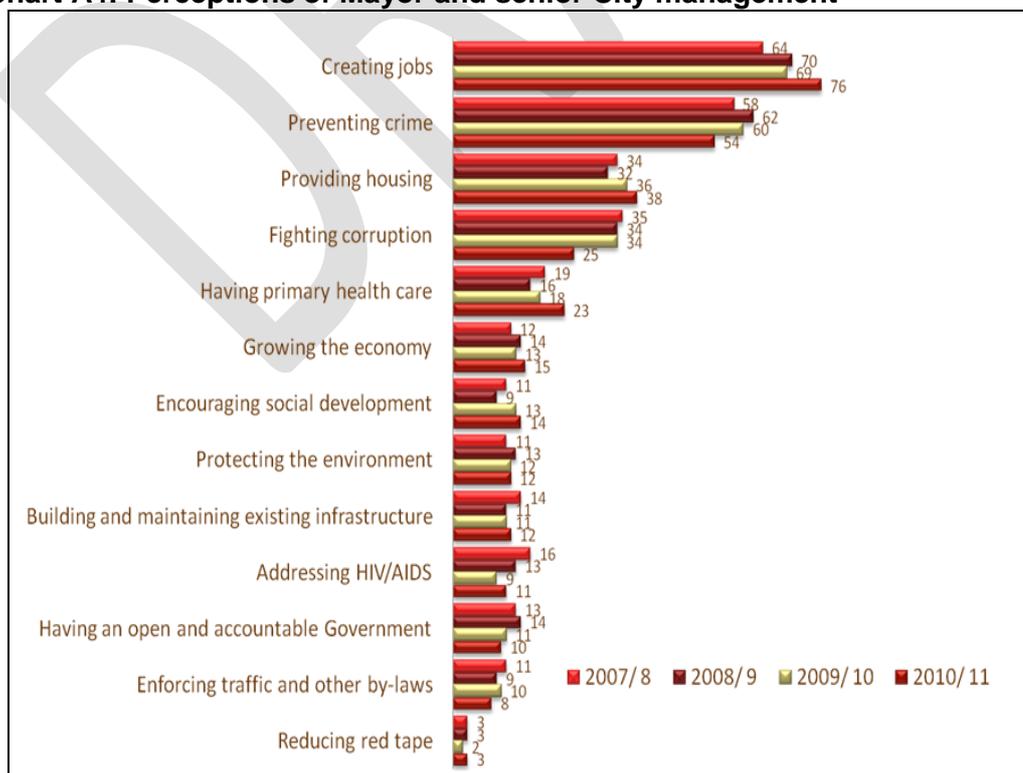
Cape Town residents' priority needs according to the Community Satisfaction Survey (CSS), 2007–2011

The results of the CSS between 2007 and 2011 show the following shifts and changes among respondents:

- Residents' main priorities remain job creation, crime prevention and housing provision. Looking at the change in priorities from 2007 to 2011, one can see that creating jobs has increased in importance from 64% to 74%, while preventing crime and providing housing have moved from 58% to 54%, and 34% to 38% respectively. Fighting corruption remains a priority, but showed some decline from 34% in 2010 to 25% in 2011. Access to primary health care is becoming increasingly important, which is reflected in an increase from 18% to 23%. Likewise, public transport scores continue to rise. Transport is a basic expectation of Capetonians, so improving these services will always be a priority.
- Overall perceptions of the City of Cape Town's performance have improved significantly over the four years, with increases in the percentage of residents saying there has been improvement across most service delivery areas, overall performance, the City's performance as a public service provider, and in terms of residents' level of trust in the City. This demonstrates that residents are now more satisfied with the City's services.

Perceptions of the previous Mayor and of senior City management in dealing with city issues improved in 2010/11 (see chart A4). However, these still need to be addressed, as perceived performance continues to be below average. These scores strongly contribute to overall ratings of service delivery in the City.

Chart A4: Perceptions of Mayor and senior City management



The City of Cape Town C3 notification system

The C3 notification system captures residents' calls and complaints regarding City services and functions. In this analysis, the call volume of the C3 notification system is used as a proxy indicator of importance of a particular City function. The following table lists actual percentages of C3 notifications according to City function, expressed as a percentage of total C3 notifications.

Table A3: Percentage of C3 notification calls, by functional area

City functional area by C3 notification	Percentage of total calls
Electricity technical complaints	23,28%
Transport	13,84%
Safety and security	11,92%
Water	8,17%
Valuations	5,75%
Health	5,34%
Property management	4,66%
Social development	4,62%
City parks	1,08%
Tourism	0,68%

In comparing the data for 2010/11 with 2009/10, it is evident that call volumes in connection with transport, safety and security, valuations and health have all significantly increased.

Table A4: Increase in C3 notification call volumes, by functional area

City function with the largest increase in notification 2009/10–2010/11			
City functional area	Calls in 2009/10	Calls in 2010/11	Percentage change
Transport	0,08%	13,84%	13,8%
Safety and security	0,02%	11,92%	11,9%
Valuations	0,44%	5,75%	5,3%
Health	0,25%	5,34%	5,1%

In contrast, there was a decline in calls about water-related issues, solid waste, sewerage, roads and stormwater, and technical electricity complaints.

Table A5: Decrease in C3 notification call volumes, by functional area

City function with the largest decline in notification 2009/10–2010/11			
City functional area	Calls in 2009/10	Calls in 2010/11	Percentage change
Sewerage	19,45%	0,36%	19,1%
Water	22,69%	8,17%	14,5%
Electricity technical complaints	30,82%	23,28%	7,5%
Solid waste	6,57%	0,03%	6,5%

The shifts in C3 notifications indicate that the City's efforts in responding to the infrastructure challenges have paid off, and complaints about access to, and the quality of, municipal infrastructure have dropped. As concerns about access to infrastructure declined in 2010/11, social concerns – like safety and security, and health – assumed greater importance.

The 2011 Integrated Development Plan engagement process

The extensive public participation process, involving the use of information inserts in a range of media, including newspapers, and the innovative use of social media, meant that more than a million citizens were reached in the public engagement process leading up to the formulation of this IDP.

A total of 2 780 members of the public attended the various public meetings, including the meeting with the City's strategic partners. Altogether 6 500 "Have your say" forms were received, as at the end of 2011.

In addition to a range of questions, residents were asked to highlight the three strategic objectives that were most important in their lives from the list of 23 objectives linked to the five SFAs.

The responses showed that residents felt most strongly that the City needs to provide opportunities for its residents. Objectives linked to the 'well-run city' and 'safe city' focus areas emerged as second and third priorities respectively.

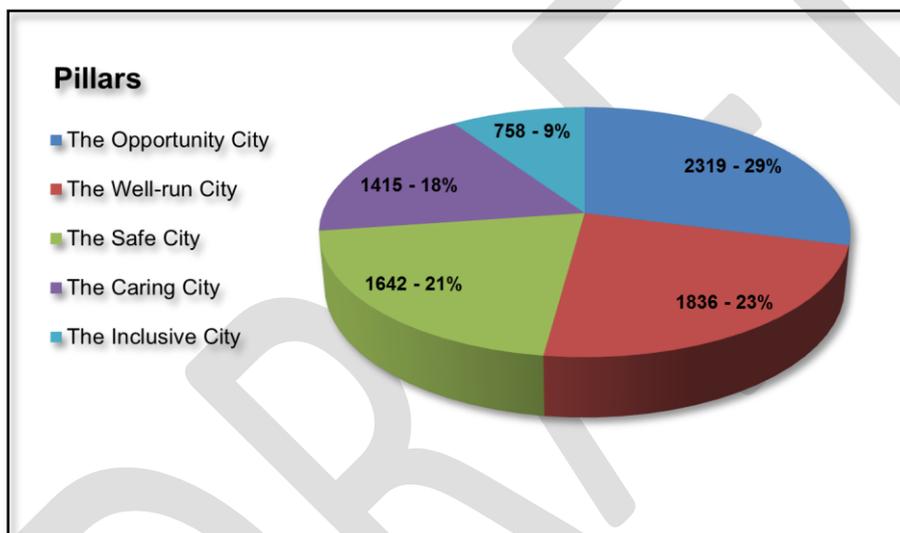


Figure A3: Residents' strategic priorities, as emerged from the IDP public engagement process 2010/11

Source: IDP Public Engagement Report, City of Cape Town, 2011

A City with vision

The vision of the City of Cape Town is threefold:

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

It is a vision built on five key pillars:

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

The aim is to keep Cape Town expanding so as to attract investment, generate growth and create jobs. Prosperity is the key to betterment and progress. The provision and maintenance of the city's economic and social infrastructure are critical for success.

Pillar 2: Make Cape Town an increasingly safe city

Using the metro police and traffic services together with public/private partnerships, we will continue to work tirelessly to ensure that every citizen feels safe and secure.

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

Cape Town must be a city that delivers services to all, and free basic services – such as water, electricity, refuse removal, sanitation, housing and primary health care – to those most in need. Only once those basic rights are secured, real opportunities can be created.

Pillar 4: Ensure that Cape Town is an inclusive city

Every resident of Cape Town needs to feel at home and know that they have a stake in the future of their city. For this reason, government is a partnership with citizens to make sure that the people have a say in the decisions that affect them. The diversity of our people and their mutual respect for one another's cultures are our strengths. The City will continue to support and promote respect for such diversity.

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

Cape Town must be a corruption-free, transparent, customer-friendly and efficient city. Ultimately, any government is there to serve the people who elected it. The citizens are our customers, and we want them to feel like they are getting the best service possible.

These five pillars are the cornerstones on which the future of Cape Town can be built. While a lot has been achieved already, there is still more work to be done. Only by working together, we can ensure that Cape Town and its citizens achieve their full potential.

Strategic focus area 1 AN OPPORTUNITY CITY

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

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

Only the market – as a key part of an economic enabling environment that allows for competitive and inclusive growth – can truly provide the opportunities that lift people out of poverty and provide them with dignity. Governments have a critical role to play in facilitating the requisite economic environment for these twin imperatives. The City of Cape Town plays such a role through its commitment to infrastructure-led growth, providing the support that governments can, and must, 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 mission of the City of Cape Town in this regard is to create an economic environment in which investment can grow and jobs can be created. This involves a strategy on multiple fronts. At the higher end of the market, we want to attract big corporations to establish their headquarters in Cape Town. We want to encourage those sectors where we have a competitive advantage, like the financial sector and the oil and gas industry, to expand their foothold in Cape Town.

We want to capitalise on our appeal as a creative and educational centre, and the industries that comprise them. We want to maximise the value of our geographic location as an entry point for industry to the West African market. In addition, we want to encourage smaller enterprises, which are the most direct drivers of economic activity in communities, to become established and to grow.

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

However, it also means simplifying and streamlining the planning regime. We want to make the city development-friendly. We must attract large-scale developers, whose investments will create jobs, through the planning process. We must help those just getting started by exposing them to expertise in the market, and advising them on

how to navigate a complex regulatory environment. We also intend to talk to all levels of the market, every step of the way, by engaging with their formal representative bodies and the forum provided by the EDP.

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

The Cape Town economy is undergoing some important shifts. The once key labour-absorbing manufacturing sector is shrinking, while growth in the services sector – particularly financial and business services – surpassed growth in other sectors in 2010. The City will continue to engage with stakeholders about ways in which it can create a more business-friendly environment. These measures might include adjusting barriers to formal market entry, building business skills and experience, facilitating market and finance access, facilitate speedier release of property for investment, as well as promoting more flexible, compact and mixed-use zoning that is likely to reduce procedural delays linked to onerous City application processes.

Creating an enabling environment

Approximately 75% of businesses in Cape Town are classified as SMEs,¹⁴ and they account for 50% of the city's economic output.¹⁵ Cutting-edge knowledge is often held in large companies in high-income countries, and linking SMEs to these firms or relevant research institutes and knowledge networks is an important element of SME support. Initiatives geared towards building an entrepreneurial culture and greater appetite for innovation and growth among business owners are likely to attract investment and boost employment creation.

The City of Cape Town will therefore engage the business community and social entrepreneurs to encourage and support efforts to create a cross-section of job opportunities.

Provision and maintenance of economic and social infrastructure

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

Ensuring mobility

The City is in the process of implementing an IRT system that is intended to promote the use of public transport in the city and to integrate all modal options.¹⁸ The planning of the IRT to the metro south-east – namely phase 2 of the project – will take into account where new jobs are being created, and may require the creation of

¹⁴ CIPRO 2008.

¹⁵ See City of Cape Town, nd. "Cape Town - a force to be reckoned with". Available at <http://www.capetown.gov.za/en/ehd/Pages/EconomicStatistics.aspx>.

¹⁶ Broadband penetration is generally measured at household level.

¹⁷ 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 2 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>.

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

new and more direct routes between emerging industrial and residential areas, and alignment with the medium-term growth management plan.

Leveraging the City's assets to drive economic growth and sustainable development (continued growth)

The City will continue to explore how it can better leverage its assets to assist economic growth and job creation. In marginalised communities, the City of Cape Town can use municipal assets to support a wide range of community, voluntary and not-for-profit activities – also called social-economy enterprises.¹⁹

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

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

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

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

The City is a key partner in the EDP. The purpose of the EDP is to “lead, coordinate and drive the economic growth, development and inclusion agenda for Cape Town and the Western Cape”.²⁰ The City of Cape Town and the EDP have agreed to work together in the following areas:

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

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

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

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

Programme 1.1(b): Events programme

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

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

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

The City of Cape Town will work with the national and provincial government 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.

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. Aligning with South Africa's partners in Brazil, Russia, India and China (BRICS) holds the potential of growing domestic tourism. Cape Town's offering will include the following:

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

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

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

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

These will be investigated in partnership with Province and the private sector to determine how and when these will be rolled out in the city. Other, more specific

initiatives include the implementation of the Animation Academy, the Call Centre Academy and the Java training project.

Craft Production Cluster project

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

Animation Academy

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

Call Centre Academy

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

Java training project

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

Small-boat harbours and ports

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

Landfill gas-to-electricity project

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

Landfill operating permits allow for the biogas to be vented in a controlled manner, and for the process to be monitored to ensure that there are no dangers. Now, the additional implementation of gas mitigation measures that include the destruction of the methane gas and the harnessing of the energy component as electricity is proposed for the City's three operating landfills. This process would be regarded as

complying with the 'additionality' criteria in terms of Clean Development Mechanism (CDM) projects registered in terms of the Kyoto Protocol. This could create additional income for the City, while generating renewable energy.

Waste-to-energy project

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

Cape Health Technology Park

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

Atlantis green-technology industrial park

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

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

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

Cape Town Stadium

As the City's single-largest strategic asset, Cape Town Stadium will play a critical catalytic role in the positioning of Cape Town as a key events and tourism destination. This world-class facility, comparable to any other leading facility in the world, is primed to play a leading role in attracting local and international events of varying sizes and complexity. Hosting these types of events will result in increased

opportunities in the hospitality, events, tourism, facilities management and logistics industries, and will generate additional income for the Western Cape economy. The focus for the next five years will be to secure the long-term operating model, anchor tenants and partnerships with private-sector entities (both large and small), and to increase the international events-hosting profile of the stadium.

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

The Cape Town Activa (CTA) strategy was initiated by the City to stimulate entrepreneurship and business activity in the local economy. CTA will create a multi-stakeholder network that will make it easy for entrepreneurs and individuals looking for employment support to navigate and make use of service organisations and practitioners' services and resources. The multi-stakeholder network will draw services from the public sector (local, provincial and national), the private sector (business development, associations, financiers, and so forth) and academia (the Cape Higher Education Consortium or CHEC, universities, colleges, and the like).

CTA's strategic goals are to:

- stimulate the creation of locally owned businesses by linking entrepreneurs with resources, capital, skills and opportunities;
- develop human capital, addressing the needs of the business community (e.g. innovation support, small-business skills development, career support and placement programmes); 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 and Philippi, an independent business advisory service agency, is contracted as Activa's implementing agency for the roll-out of Cape Town Activa.

Programme 1.1(e): Planning and regulation programme

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

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

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

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

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

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

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

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

Programme 1.1(g): City Development Strategy implementation

The City has developed a strategic framework for the development of a City Development Strategy – a long-term plan known as Cape Town 2040. It is envisaged that the process of developing this long-term vision, strategy and plan for Cape Town will be completed in 2012. This will include engagement and inputs from a range of stakeholders, including residents and business. Both the process and the outcome of the Cape Town 2040 vision and plan will align with Province's Future Cape and EDP processes.

From 2012/13 onwards, there will be a need for the development of an implementation plan and project management, including feasibility studies and priority-led projects linked to the Cape Town 2040 change drivers. Communication, additional research as well as monitoring and evaluation of Cape Town 2040 interventions are planned for the period from 2013 to 2015.

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

An important emphasis for the City is infrastructure investment. This entails the determination of investment and growth trends to ensure that adequate infrastructure is provided for in areas of high growth. The City will act as catalyst by investing 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 social and economic benefits by providing access to affordable telecommunication infrastructure on an open-access basis, making spare capacity available to telecommunication service consumers and providers.

Access to broadband has proven to be a stimulus of the modern economy. By making capacity available, the City will harness this infrastructure investment to enable both economic and social benefits. Ultimately, the network is intended to cover the entire city.

The network will also be able to support the telecommunications and service delivery needs of the City of Cape Town administration by providing more bandwidth to enable new and enhanced services and by bringing down the cost of telecommunication. Accessing these services from outlying offices will be greatly improved through a broadband service, which will have a positive impact on service levels. In addition to providing enhanced services, more bandwidth will allow new services to be rolled out to areas that previously did not have access to these due to the prohibitive cost of connectivity.

Programme 1.2(b): Maintenance of infrastructure

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

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

Infrastructure-led development and growth

The City will prioritise the allocation of resources to a strategic infrastructure asset management plan and asset register for all municipal infrastructure, both above and below ground. The City is busy developing a public infrastructure plan, and will embark on a consistent, long-term development path by using public infrastructure investment and partnerships as platforms and catalysts to enable economic growth. Investment in transport and other infrastructure is considered an important enabler of economic growth and poverty reduction. The provision of basic services, access to social services as well as human resource development in areas of need will also be ensured.

Infrastructure asset management

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

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

Water and sanitation infrastructure

Medium and long-term planning for water and sanitation infrastructure is critical to ensure that the provision of new infrastructure will support City growth and development in order to provide these essential services where they will be required. The integrated infrastructure master plan, as completed during 2010, is updated annually and is used to guide and inform the capital budget requirements. It responds to the spatial informants of planning undertaken by the Town Planning and Housing departments as well as measured service demand patterns. In this way, it truly supports fully integrated city planning. Water supply schemes that are being considered for future implementation include river diversion, the raising of existing dam walls, groundwater abstraction, seawater desalination and wastewater treatment for potable use.

The City's 10-year Water Demand Management Strategy to reduce the rate of demand growth is also key, and is dealt with later in this document. Both pressure management and pipe replacement to strengthen the reticulation network form part of the strategy to reduce losses.

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

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

Sewerage reticulation network

Sewage and wastewater generated from the City's 3,7 million inhabitants (approximately 605 000 erven sewer connections) 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, the deterioration of assets, potential wastage, and health and environmental hazards. Attempts to address these challenges have included the use of targeted closed-circuit television (CCTV) inspections to enhance proactive sewer maintenance. The challenge is to achieve a comprehensive sewer network condition assessment for such a large network. The City is developing and implementing an asset management plan, and is working to increase the skilled and experienced maintenance staff complement as well as to improve the condition monitoring of equipment.

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

The correct operation of infrastructure is required and must be standardised across the metro. Proposals to achieve this are focused on the fields of records capturing, defects analyses and the introduction of 'first-level responses' throughout the city.

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

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

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 data. An improved asset management plan will be delivered, which can in turn result in improved health and environmental conditions. The Water and Sanitation Department is now focusing on growing its 'asset management maturity' with the implementation of a strategic municipal asset management (SMAM) programme. This is facilitated through reliability engineering (formerly known as an asset care centre or ACC).

Potable-water reticulation

Approximately 620 000 metered water connections will be effectively managed and maintained.

Water reticulation network

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

Sewerage reticulation network

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

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

Solid waste infrastructure

The rehabilitation of the City's disused, full landfills and dumps will continue as required by the Municipal Finance Management Act (MFMA) and operating permit conditions. The replacement of ageing waste collection vehicles will make service delivery more reliable and efficient. The City's new northern-region landfill site, the newly commissioned integrated transfer station at Kraaifontein as well as the planned facility in Bellville South will assist in diverting some of the waste to achieve landfill airspace savings.

Electricity 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 code. While demand-side measures will contribute to some extent to the slowing of the rate of growth in demand, the electricity demand will continue to grow as the city develops, and the necessary infrastructure must be available to support development initiatives and policies, such as land use densification. There is also a strong focus

on the refurbishment and replacement of existing assets to achieve a balanced, cost-effective approach to the long-term viability of the infrastructure.

Transport infrastructure

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

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

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

- Replacement of expansion joints
- Repairing damage caused by theft of aluminium handrails, vandalism and squatter fires (below bridges and adjacent to retaining walls)
- Wooden bridge – Milnerton Lagoon
- Foreshore freeway bearings
- Strand Street foot bridge – Golden Acre
- Balustrade repairs – concrete replacing aluminium
- Timber bridges – general safety repairs
- Duncan Road in the harbour – stormwater culverts – inspection and repairs
- Glencairn retaining wall, phase 2

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

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

Transport infrastructure assets

The establishment and management of an integrated Transport Management Centre will ensure integrated land transport operations, including the following:

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

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

Programme 1.2(c): Investment in infrastructure
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An approach to maintenance of infrastructure has been completed.

Bulk water infrastructure

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

The timing of the development of the required bulk water infrastructure is dependent on the growth in water demand and the effectiveness of the water demand management (WDM) strategy. The City will investigate the implementation of a BWAS (projected to be in place by 2019). Feasibility and water reuse studies will be conducted for the Lourens River diversion project. The City will also upgrade and replace 300 km of water reticulation mains, and will construct the Contermanskloof, Parklands, Steenbras and Helderberg reservoirs as well as the Muldersvlei treatment works.

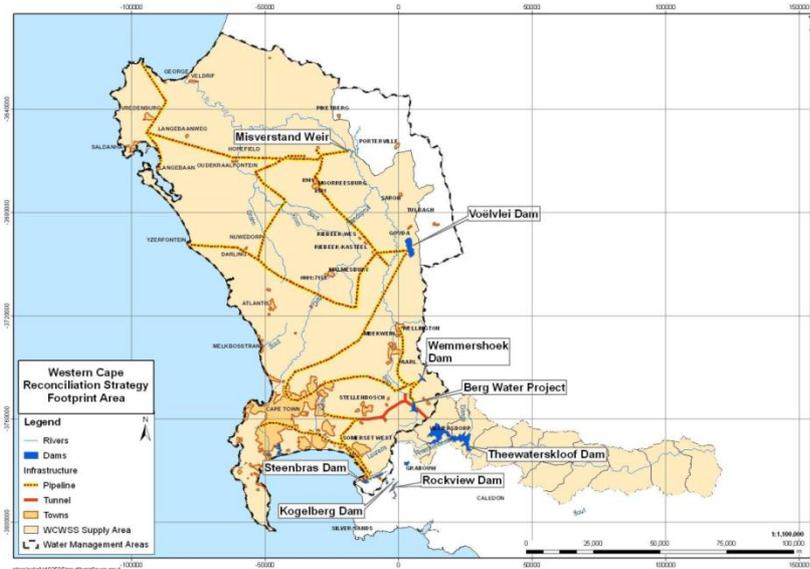
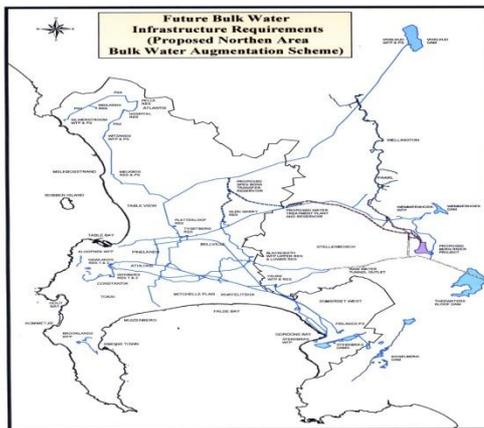


Figure 1.1: Main components of bulk water supply infrastructure



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

Figure 1.2: Future bulk water infrastructure

The South African Department of Water Affairs (DWA) 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 what is coming out of their taps. The City has been awarded Blue Drop status, and aims to maintain these standards.

Bulk wastewater infrastructure

There are 24 WWTWs in Cape Town, all of which need to be upgraded to meet the DWA’s requirements. A number of the works, including Borchers Quarry and Kraaifontein, are operating above their hydraulic and load design capacity. A considerable number of other works, such as Athlone, Bellville, Gordon’s Bay, Potsdam and Zandvliet, are fast approaching their design capacity.

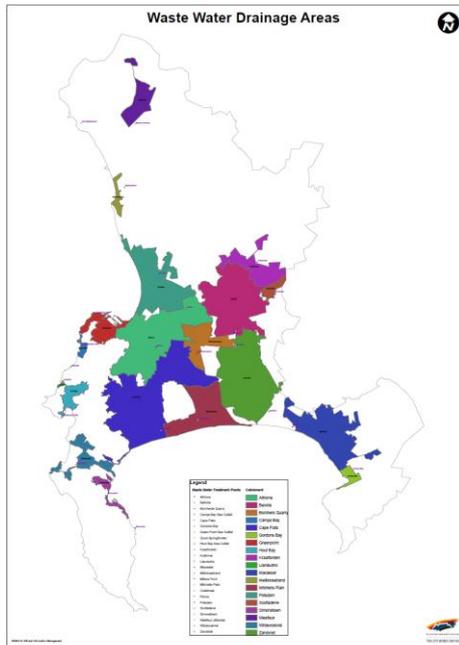


Figure 1.3: Wastewater treatment works in Cape Town

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

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

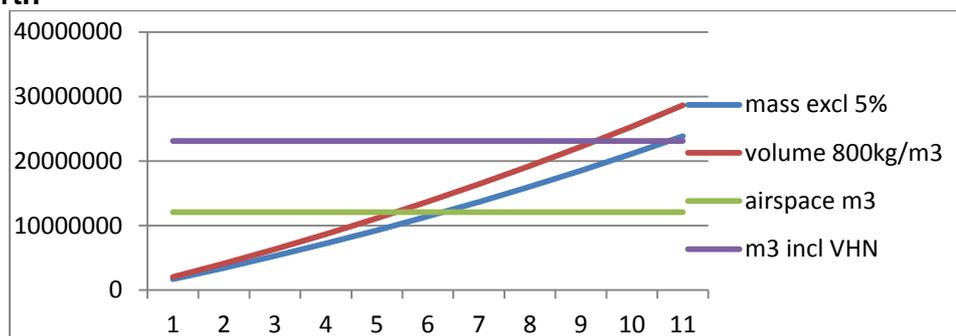
The Green Drop programme also has an impact on reticulation operations, as it requires proof of a stormwater management plan detailing how stormwater will be prevented from entering sewerage systems and how sewer spillages will be prevented from entering the stormwater system.

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.

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

Chart 1.1: Airspace prediction model giving the estimated time in years (x-axis) available, taking into account existing airspace with or without Vissershok North



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 2015. The first cell of the site will therefore need to be finalised by 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.

An asset management plan and a long-term (15-year) vehicle replacement policy and plan will be developed 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.

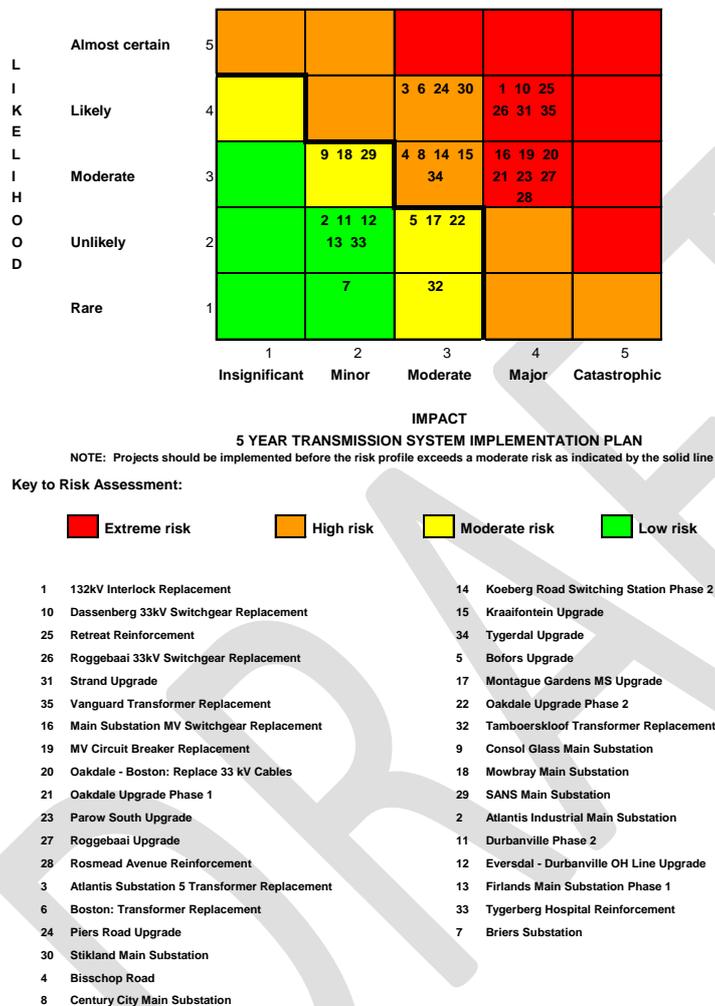
The City will develop and introduce proper service level agreements for both internal and external clients. A dedicated outsourced section in Technical Services will be established to monitor outsourced repair and maintenance work on vehicles, plant and equipment.

Electricity infrastructure investment

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

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

Chart 1.2: Risk assessment of high-voltage distribution network infrastructure plan



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

Management of legacy medium-voltage switchgear

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

thereby improving safety and security of supply as well as reducing maintenance requirements.

Road and street infrastructure

Providing a good road-based transport network calls for a well-developed, well-maintained and well-functioning road and street network. The Cape Town network comprises 9 819 km of roads and streets, together with approximately 1 850 bridges and other ancillary elements, such as retaining walls, guardrails, footways, cycle ways, signs and sign gantries.

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

The two management systems – the pavement and bridge management systems – form part of the City's IAMP. This integrated system requires a huge increase in funding and staffing to bring it up to date in terms of both inventory correctness and infrastructure condition, so that timeous maintenance initiatives can be identified and implemented. The condition output reports from this programme support the request for increased capital and operating funding for the road and street network.

Stormwater infrastructure

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

The following initiatives will be undertaken:

- Implementation of formal flood risk reduction and mitigation programmes focusing on vulnerable communities, including:
 - flood alleviation measures in the Lourens River corridor, where many communities as well as large parts of the Somerset West central business district are threatened; and
 - general minor stormwater projects identified throughout the city as necessary to deal with localised flooding.
- Continuation of the City's successful winter readiness programme to reduce the risk of flooding for affected communities by ensuring effective maintenance of stormwater infrastructure. This programme has a strong Expanded Public Works Programme (EPWP) component.
- Implementation of infrastructure upgrades and provision of new infrastructure to enable new development, including:
 - upgrades to Sir Lowry's Pass River as well as continuation of the provision of new bulk stormwater for Tableview North to enable the strong development thrusts taking place in those areas; and
 - the continuation of the Lotus River widening project in order to enable the ongoing development in the vicinity of Cape Town International

Airport, while managing any resultant potential flood risks in Gugulethu, Nyanga and other communities further downstream.

- Metro-wide stormwater master planning (as part of the asset management plan formulation) to identify and prioritise capital funding requirements
- Development of skills and capacity building around sustainable urban drainage systems, both internally and outside of Council, as well as the formulation of a programme for monitoring, operation and maintenance to ensure the ongoing successful implementation of the Management of Urban Stormwater Impacts Policy adopted by Council in 2009.

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

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

1. signed the EPWP protocol agreement with the National Department of Public Works (DPW);
2. entered into an annual incentive grant memorandum of agreement (MOA) with DPW; and
3. developed a policy to facilitate the inclusion of EPWP into the operations of the City's line directorates.

The City will aim to meet the full-time equivalent targets (a factor of job creation and period of employment) set by DPW, as published in the annual Division of Revenue Act (DORA), in order to gain access to the EPWP incentive grant. This grant will be used further to enhance the City's ability to create temporary jobs.

The City will also align jobs created through the EPWP with strategic goals of skills development within the City by, for instance, exploring the regularisation of certification for work completed on projects by individuals.

The administration, governance and reporting requirements are being coordinated through an EPWP office that reports to the Deputy City Manager. This office will also be responsible for driving and coordinating the implementation of special EPWP projects and programmes.

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 conserving Cape Town's unique biodiversity and promoting natural areas as community spaces that perform a vital recreational and social function. In order to do so, the biodiversity network – a fine-scale conservation plan that incorporates the remaining natural vegetation in the city – has been agreed to and adopted.

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

- Proclamation of existing managed areas under the new National Environmental Management Protected Areas Act
- Completion and adoption of a bioregional plan, the purpose of which is to inform land use planning and decision making by a range of sectors whose policies and decisions affect biodiversity
- Meeting the Integrated Metropolitan Environmental Policy (IMEP) Environmental Agenda target of conserving 60% of the biodiversity network by 2014 by increasing conservation land through partnerships and stewardship programmes, as well as acquisition where financially feasible
- Meeting IMEP Environmental Agenda invasive alien species targets significantly to reduce the coverage of invasive alien plants and eliminate problematic invasive alien animal populations
- A commitment to continue to roll out environmental education and outreach programmes, including the Youth Environmental School (YES) programme, which will increase the public's ability to access nature reserves and will promote environmental education and awareness. This includes the development of a sustainable City communication strategy aimed at improving and streamlining environmental communication across all City departments.

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

Options for electricity generation by the City itself are being pursued, and incentives and regulatory measures will be developed where appropriate. Private project developers will also be engaged where large-scale electricity generation projects could add strategic benefits to the general economy.

Improving the City's own energy use and carbon footprint

The City aims significantly to improve its own energy use and carbon footprint through the use of greener technologies, such as energy-efficient public lighting. Staff education programmes will also encourage more sustainable behaviour. The City will continue to implement its Energy and Climate Change Action Plan and monitor progress across Cape Town.

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

Waste minimisation programme

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

The City will focus on waste streams that have the largest impact on airspace – namely greens, recyclables and builder's rubble. 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.

It will also effect institutional changes and set up a separate cost centre with waste information, as a system to ensure that costs and revenue are ring-fenced for each PPP.

Such PPPs will be investigated for the Radnor and Bellville composting sites. Budgeting for integrated waste management facilities will be prioritised, and allowance will be made for private-sector involvement through PPPs. These facilities will achieve the highest impact on waste minimisation and effective diversion of waste from landfill sites. The City will also encourage and engage in cost-effective limitation of the amount of waste sent to landfill by means of waste reduction, reuse and recycling initiatives. Cooperatives will be considered, which also hold the potential for job creation. The Think Twice programme will be implemented in Atlantis, the Deep South, Helderberg, Sea Point, Mouille Point, Three Anchor Bay, Kraaifontein, Hout Bay and Camps Bay.

Inland and coastal water quality initiative

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

Priority will be given to the following aspects:

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

Desired outcomes include:

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

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

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

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

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

Promote rainwater harvesting

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

Promote local borehole extraction for small consumers

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

Promote greywater reuse

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

Retrofitting

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

The integrated water leaks programme aims to save water and reduce your water and wastewater (sewerage) bill by empowering you to identify and repair your water leaks and to reduce wasteful consumption. It will deal with all aspects, be they social, regulatory, commercial or technical.

The concept behind the integrated water leaks programme is to be able to carry out plumbing leak repairs (and other demand management activities) in low-income areas on a sustainable and ad hoc basis by empowering community plumbers. After a comprehensive demand management project has been completed, the purpose of the programme will be to maintain and sustain the objectives achieved in that specific area.

Recycling and reuse of treated effluent

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

Management Policy and the policies of DWA and the Western Cape Department of Environmental Affairs and Development Planning.

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

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

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

- Development and implementation of a long-term coastal monitoring programme that will track natural and man-made changes in the coastline and improve decision making
- Implementation of the coastal protection zone (CPZ) and enforcement of the Coastal Protection Zone Bylaw. The CPZ will also demarcate nodal development areas to promote investment in coastal areas as recreational and social amenities.
- Development and implementation of a coastal management plan in accordance with the requirements of the National Environmental Management Integrated Coastal Management Act as well as associated new and revised coastal policies
- Development and implementation of coastal infrastructure policy to address coastal risks
- Continued participation in the Blue Flag programme for beaches and marinas

Promote appropriate climate change adaptation and resilience planning

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

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

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

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

- ongoing city-wide 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 CPZ; and
- the Salt River marine/freshwater flooding interface modelled under various sea-level rise scenarios. This will be rolled out to other city rivers as well.

Reduction in unconstrained water demand

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

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

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

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

In the long term, people in Cape Town should be provided with a comprehensive package of mobility services, with a fully developed public transport system as the backbone and attractive interconnection points and park-and-ride facilities, allowing people to walk, cycle and use public transport. Transport facilities and services need to be convenient, well known, easy to find as well as safe and secure.

Integrated Transport Plan (ITP)

The ITP is a statutory transport sector plan of the IDP in terms of the requirements of the National Land Transport Act (Act 5 of 2009). The ITP, a five-year strategic plan with annual reviews, programmes and action plans, recommends transport policies and investments required to support the City's strategic development objectives. These include support for unlocking environmental, economic and social opportunities through integrated planning, including transport as a lever for achieving land development objectives and developing sustainable communities.

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

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

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

Programme 1.4(a): Public transport programme

The public transport programme gives effect to the City's policy to put "public transport, people and quality of life first" and encompasses various activities and projects.

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

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

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

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

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

An IPTN and implementation plan for:

- BRT phase 1A of the network, covering the link between the Cape Town central business district and the airport, inner-city distribution system as well as the link between the Cape Town central business district and Bayside, including a feeder service in Montague Gardens;
- municipal control and authority over the integrated network; and
- maximum stake for the existing bus and minibus-taxi sector in the IPTN operations.

IRPTNs (the rapid component of the IPTN) comprising:

- rail priority corridors, upgrades and improvements;
- integration with the network;
- BRT – road-based public transport networks that will imitate rail by running in exclusive lanes;
- the formalisation and inclusion of current operators and labour, especially from the minibus-taxi and bus industries as contracted operators;
- the formulation and implementation of a common fare collection system for trains, buses, taxis, and BRT main and feeder routes; and
- efficient public transport that will facilitate the development of nodes and development corridors.

Dedicated public transport lanes

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

Dial-a-Ride public transport service

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

Management and upgrade of public transport interchanges

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

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

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

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

- the southern suburbs line (reintroduction of late-night trains);
- the Cape Town–Monte Vista–Kraaifontein line; and
- Cape Town, Athlone, Heideveld and Langa stations.

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

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

- An investigation into the utilisation of the Atlantis goods rail line as a passenger line
- The modernisation of Chris Hani and Kapteynsklip rail corridors
- Ongoing upgrades to rail stations
- Rail-based park-and-ride projects

Due-diligence study on the devolution of rail subsidies

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

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

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

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

- **Quality** – delivering a car-competitive service that is based on customer needs, including rapid travel times and frequent services, few transfers, safety and security, service integration, universal access, comfort and convenience, clean vehicles, and helpful staff
- **Equity** – ensuring that all segments of society receive an equal, high-quality public transport experience, especially through considering the special needs of low-income earners, women, children, the elderly and those with physical disabilities
- **Security** – a system that gives customers confidence in their personal safety and security
- **Sustainability** – a system that is economically viable, environmentally responsible, and that promotes social equity
- **Integrity** – implemented in an open, transparent and participatory manner

On 27 August 2008, Council approved the implementation of the MyCiTi phase 1A project, which includes the inner city and airport services, and certain routes along

²¹ According to a PRASA press release in December 2009.

the corridor between the inner city and Table View and Atlantis. The full phase 1A is currently being implemented and is scheduled to be completed and fully operational by November 2013.

Phase 2 is defined as the metro south-east (MSE) area and is responsible for the majority of the total public transport activity in the metropolitan area. Years of planning, research and investigation have identified critical missing transport links in the public transport system serving the MSE, where BRT could prove very useful. In the short term, the City is evaluating the early introduction of a MyCiTi express service via the N2 for implementation by December 2013. Any infrastructure and fleet built and procured for this express service will be able to be used by future MSE trunk services, and will therefore not result in abortive expenditure.

Programme 1.4(d): Travel demand management programme

The travel demand management (TDM) programme recognises the negative effects of providing infrastructure and operational capacity to the unconstrained growth in urban travel, especially in private cars. TDM aims to achieve a modal shift progressively away from private-car dependence to public transport, as well as a reduction in the need to travel and in average trip distances. This is undertaken in alignment with the City's aim to develop into a sustainable, more compact city, which reduces the energy dependence and environmental impacts of transport. The following components of the TDM programme are currently being rolled out:

Rail-based park-and-ride programme

This programme focuses on improving park-and-ride facilities at rail stations across the metropolitan area, with the aim of increasing the safety and convenience of the station precinct. The project relies on the rail system to provide the necessary capacity for the additional commuters that are attracted to rail.

Employee trip reduction programme

This project includes promotion of public transport, ride sharing and the expansion of the city's non-motorised transport (NMT) network and facilities among employees of leading corporates in the central city. The programme will be expanded to include more organisations and other employment centres across the city.

Non-motorised transport (NMT) programme

This programme includes the promotion of walking, cycling and public-space improvement throughout the city.

Parking management programme

The City's Parking Policy is being revised to support the objectives of the TDM programme, and will be rolled out in coordination with improvements in public transport services. A Parking Management Bylaw was approved in 2010.

Programme 1.4(e): Intelligent transport systems programme

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

the state-of-the-art Transport Management Centre (TMC), which opened in Goodwood prior to the 2010 World Cup.

The programme is delivered as a joint effort by intergovernmental agencies, including the City's transport and metropolitan police functions, as well as Province and SANRAL. The intention is to include the management structure of the IRT system as well as Metrorail's operations centre in due course. The current levels of cooperation between the different disciplines have been acknowledged as exceptional and a critical success factor in the efficiency of the centre.

ITS currently includes the management of the City's traffic signals, provides information on all scheduled bus and train services through the call centre (0800 65 64 63), and communicates with road users through VMSs on the freeways as well as through Twitter feeds (#capetownfreeway). The service will be expanded to provide real-time information on punctuality of all scheduled services for both rail and road-based public transport. The TMC already plays a critical role in event transport services for Cape Town Stadium, which will be expanded to more venues in future.

Programme 1.4(f): Institutional reform programme

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

This aims to achieve institutional reform in terms of the requirements of the National Land Transport Act (NLTA) (Act 5 of 2009), and to transform the City's Transport Department to accommodate the expanded mandate for transport functions. Municipalities are currently not responsible for all municipal transport functions, and are not a single point of authority for transport.

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

1. *Funding reform:* The NLTA makes provision for funding reform as part of institutional reform, by devolving operational funding responsibilities to the municipality.
2. *Establishment of Intermodal Planning Committee and Land Transport Advisory Board*

More than R4,84 billion has been allocated for transport purposes over the next three years in order to deliver on the objectives of the ITP. However, it is critical that sustainable mechanisms for the adequate long-term funding of public transport are secured. This will require engagement with National Government, the Financial and Fiscal Commission, and other stakeholders.

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 SFAs and international best practice in immovable property asset management.

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

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

Besides the R152 million that the City will receive from the sale of the developable land, it is expected that the development will create 6 000 job opportunities in the medium to long term. It is foreseen that this development will become the catalyst for further development within the Tyger Valley precinct as well as unlock further development opportunities along Durban Road towards Voortrekker Road. Access, parking and linkages with the surrounding developments within the precinct are some of the challenges facing this development. Construction of the mixed-use development will commence during 2012.

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

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

The expansion will be developed on the Foreshore precinct on vacant land between the Boulevard and the Naspers building. The two 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.

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 is expected to commence by mid-2013.

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

A strategy and process have been initiated to unlock the development potential of underutilised municipal land in previously disadvantaged communities to promote economic growth and job creation. The process will include the identification of suitable underutilised properties in poorer communities, feasibility studies, development of the concept, land use and statutory approvals, the tendering process, contracting, financing, construction and operations (private sector), and contract management. Opportunities for the development of retail, commercial, residential, industrial and social facilities will be unlocked through this process, and presented to the private sector for implementation. Properties prepared and packaged for the market will be released in accordance with a structured property release programme.

Programme 1.5(a): City strategic assets investigation

Using assets as a lever for growth

The City aims to investigate ways in which underutilised state-owned or municipal assets can be made available for development by the private sector in order to enable growth and development. This will include an annual property disposal or lease programme, whereby identified unutilised properties no longer required for municipal purposes are disposed of or leased to the private-sector market and NGOs for social care or economic activities.

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

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

- Development of a comprehensive immovable property asset register
- Development of an immovable property asset management compliance framework to ensure legislative compliance
- Development of a centralised custodial role for immovable property asset management, with policy/strategy-based decision making over the full property life cycle, and the development and retention of existing capacity within the 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
- Development of a medium-term (5–10-year) strategy for the release of immovable property not required for municipal purposes, with the objective of stimulating economic activity, economic investment and growth, job creation, and opportunities for the development of social asset infrastructure to promote social cohesion
- The strategic acquisition and holding (land-banking) of new immovable property assets to ensure the availability of immovable property to support the City's future economic and social objectives

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

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

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

²² Executive Mayor de Lille, Inaugural speech, June 2011.

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, Chamber of Business, the Tertiary School in Business Administration (TSiBA) and the SETAs.

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

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

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

Strategic focus area 2 A SAFE CITY

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

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

Improve safety and security through partnerships

Responding to crime is more than a law enforcement function. It includes positive action around the whole spectrum of development challenges facing residents of Cape Town. The VPUU programme in Khayelitsha demonstrates how partnerships between the City and the community²³ can bring about steady reductions in the incidence of crime.²⁴ A key strategy for the City is to replicate this model and build strategic partnerships to implement social crime prevention coupled with urban regeneration efforts in more communities with high crime rates.

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

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

1. Objective 2.1: Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities
2. Objective 2.2: Resourcing of departments in pursuit of optimum operational functionality
3. Objective 2.3: Enhance intelligence-driven policing with improved information-gathering capacity and functional specialisation
4. Objective 2.4: Improve efficiency of policing and emergency staff through effective training
5. 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 in operational staff complement

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

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

²⁴ Ndenze, Babalo. 2011. "DA lauds VPUU success". Posted 4 May 2011 on IOP News. Available at <http://www.iol.co.za/news/south-africa/western-cape/da-lauds-vpuu-success-1.1064098>.

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
- Continue exploring the possibility of Council wards funding the appointment of Metro Police members for purposes of expanding the Directorate's neighbourhood safety officer initiative
- Continue negotiating 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 & events, housing and transit police units.
- Ensuring that all officials deployed in terms of this initiative are trained in the principles of problem-orientated policing/crime prevention to increase their capacity to prevent crime and disorder.
- Growing the City's law enforcement capacity

Establishment of a law enforcement reserve member service

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

Fire and rescue reserve member service

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

Enhanced speed enforcement capacity

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

Objective 2.2: Resource departments in pursuit of optimum operational functionality

Development of a vehicle replacement policy

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

Invest in specialised units in line with international best practice

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

- Substance Abuse Unit
- Tactical Response Unit

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

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

Objective 2.3: Enhance intelligence-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 enables an intelligent police response, increases positive community engagement with police, and improves 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 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.

Neighbourhood safety officer (NSO) per ward and selected school programme

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 the regional police of Amsterdam, Amstelland, and the University of Cape Town.

Influence urban design to reduce crime and disorder

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

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

Information-led special operations

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

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

Programme 2.4(a): Training and human resources development

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

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

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

Capacity expansion of the City's training colleges

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

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

Objective 2.5: Improve safety and security through partnerships

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

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

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

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

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

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

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

Expanding the Violence Prevention through Urban Upgrading (VPUU) programme
VPUU is a systemic approach to neighbourhood upgrades. It is a multilateral collaboration between the City of Cape Town, Province, KfW, National Treasury, a number of NGOs, and the residents of a specific geographic area.

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

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

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.

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

Joint law enforcement initiative

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

organisations will be actively pursued. In addition, the City will seek to initiate law enforcement at public transport interchanges in partnership with transport authorities and SAPS.

Introduction of a Youth Police Academy

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

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

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

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

Civilian oversight

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

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

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

Disaster risk public awareness

The Disaster Risk Management Centre will continue to increase the number of public awareness and preparedness sessions it conducts with at-risk communities in informal settlements. These sessions aim to raise awareness regarding the hazards of fires and floods, climate change, etc. This initiative will also entail the development of risk-specific pamphlets for distribution to identified communities as well as

industrial theatre performances on specific themes relevant to identified risks. Such interventions will contribute significantly to positive behavioural change in conforming to risk reduction initiatives that could result in a decrease in the number of fire and other life-threatening incidents.

DRAFT

Strategic focus area 3

A CARING CITY

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

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

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

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

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

Human settlements

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

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

From the perspective of creating more resilient cities, the mechanisms for future housing design, production and delivery may need to be more participative, flexible and responsive to household needs and capacities (including budgets). The City is committed to upgrading informal settlements in different parts of Cape Town, and the five-year housing plan for 2010 to 2014 sets out a range of strategies for upgrading the living conditions of people in informal settlements and makeshift backyard structures, and steadily stepping up access to shelter by providing incremental housing – starting with the provision of adequate services like access to electricity, water and sanitation.²⁵

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

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

Effective environmental health services

Water quality is an important environmental health issue, especially in relation to maintaining the quality of coastal water and inland water bodies. Overall, the majority of coastal water points on the False Bay and Atlantic coast comply with coastal water quality guidelines. The City shared the highest Blue Drop rating (98%) with two other municipalities in 2010, and monitoring the quality of Cape Town's drinking water remains a service delivery priority.

Air quality management and pollution control

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

Substance abuse treatment and rehabilitation services

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

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

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

1. Objective 3.1: Provide access to social services for those who need it
2. Objective 3.2: Ensure increased access to innovative human settlements for those who need it
3. Objective 3.3: Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria
4. Objective 3.4: Provide for the needs of informal settlements and backyard residences through improved services
5. Objective 3.5: Provide effective environmental health services

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

6. Objective 3.6: Provide effective air quality management and pollution (including noise) control programmes
7. Objective 3.7: Provide effective primary health-care services
8. 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, the necessary development programmes and the promotion of increased use.

Library and Information Services (programmes)

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

City Parks (programmes)

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

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

The City will work towards establishing community gardens in each of the districts. Gugulethu, Mitchells Plain, Blue Downs and 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, Recreation and Amenities (programmes)

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

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

Recreation programmes

The City budgets approximately R1,2 million per year to support a strategic partnership with district sports councils for the provision of recreation programmes in various districts. In the quest for optimal facility use, a process to renovate legacy community centres and deliver facilities that are more appropriate for the delivery of core services has been identified. Funds will be allocated from the repairs and maintenance budget.

Social and early childhood development

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

The ECD period, from birth to age 6, is the most critical time in a child's development during which children require the most care and support. The ECD period is when cognitive stimulation, nutrition and emotional attachment all work together to shape the identity, coping skills, intelligence and problem-solving abilities that children will need to grow into positively adjusted adolescents and adults. The aim of the programme is therefore to offer quality ECD services with a variety of development components, such as the following:

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

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

Street people

The City's aim is to reduce the number of its citizens living on the streets. It seeks to achieve this through the implementation of its street people programme. The programme is aimed at developing and implementing projects effectively to reduce

the number of people living, sleeping and surviving on the streets, and at ensuring that street people are given the necessary development assistance to achieve reintegration, accommodation and employment. The programme entails the following key projects and interventions:

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

Youth

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

- *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
- *Awareness raising* – about youth at risk, teenage pregnancy, HIV/Aids, substance abuse, risk of involvement in gangs, and so forth

Building of inclusive communities

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

Poverty alleviation

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

indigent programmes and other economic enabling measures require urgent attention.

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

People living with disabilities

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

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

Substance abuse

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

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

Gender programme

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

- the development of gender indicators and targets within the IDP, business and service delivery plans explicitly to ensure that City programmes, projects and budgets are directly addressing the practical and strategic needs of both women and men; and
- an increase in the skills, knowledge and awareness of officials and politicians within the City of Cape Town to ensure their ability to transform the culture and practices of the organisation.

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

Social preparation

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

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

Programme 3.2(a): Innovative housing programme

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

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

Identifying land and plan 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 negotiating with the Provincial Department of Human Settlements and the Housing Development Agency (HDA) to unlock suitable state-owned land in Cape Town. Large tracts of private-owned land in Cape Town are limited, which pushes up price. The City aims to secure a further 150–300 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 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 relocation 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, are to be planned, subdivided and converted into projects. The mandate is to create integrated settlements, so it is essential that the level of planning includes commercial, community and industrial land uses, appropriate transport routes and infrastructure networks. In the coming years, land in Macassar and Darwin Road is to be developed as well. Area planning of any large parcels of state land to be released for housing development will be prioritised, as requested by the HDA.

Upgrades to informal settlements

The City has embarked on a strategic plan to improve the living environment of families in its 223 informal settlements. The following objectives form part of this strategy:

- Establishing local offices to serve informal settlements
- Optimising land availability

- Improving service delivery
- Security of tenure
- Improving quality of dwellings
- Establishing development partnerships
- Participative planning
- Partnership-driven coordination
- Communication

The following settlements have been prioritised for incremental upgrades:

No.	Location	Area
1	Symphony Way	Delft
2	Enkanini	Khayelitsha
3	Tambo Square	Gugulethu
4	Phola Park	Gugulethu
5	Kalkfontein	Kuils River
6	8 th Avenue	Valhalla Park
7	Doornbach (dependent on land matter being resolved)	Milnerton
8	Vissershok (dependent on outcome of current planning process)	Atlantis
9	Los Angeles/Green Park (dependent on land release to City)	Driftsand

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 are quicker to deliver and are premised on being permanent yet incremental – hence the name incremental development areas (IDAs). A set of eight possible IDA locations have been identified. These will be planned and developed in the coming three years, and more such sites will be identified across the city.

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

The City will use land it owns to address socio-economic issues, while City departments will collaborate in aligning asset deployment for the same purpose. An immovable property asset management framework will be developed to enable fact-based decision making on asset life-cycle management, with more effective use and deployment of assets to facilitate social cohesion and improved returns on assets used for social purposes.

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

Providing beneficiaries with secure freehold title as prescribed in national policy.

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

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

A number of low-income families who bought their properties before 1994 financed these through a commercial loan, which involved repaying the value of the property in instalments. Effectively, the state served as a bank and issued these 'loans', but also retained title. Approximately 2 400 such serviced-site plots are still to be finalised in the City, and 4 500 houses are still registered in the name of the National Housing Board. In both instances, operational procedures are in place to finalise transfers once final payment is received.

Post-1994 housing projects for which title deeds have still not been issued have been exposed recently by research conducted by the City. An operational process towards resolving this problem is being put in place.

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

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

As a consequence, a review process has been started between the City and the Provincial Department of Education in which all vacant educational assets are being assessed in terms of whether they should be released to other forms of development. In particular, the urgent need for housing across the city makes them 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 human settlements rather than merely providing low-cost housing. Therefore, the City will push for the finalisation of accreditation from national and provincial government in order to take the lead in housing provision. The City will also ensure that all those registered on the housing database will be managed in terms of its housing allocation policy in a fair and transparent process.

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

Gap (affordable) housing

The term 'gap housing' refers to houses that are provided to households earning between R3 501 and R10 000 per month, meaning that they are not provided for by either the private sector or the state. The number of people seeking homes in the R150 000–R350 000 price range has been growing steadily in the last ten years. The Housing Directorate recognises the critical importance of supplying houses within this price range for the proper functioning of the 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. These are usually funded via micro-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 developers 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 entails 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 densification per hectare, and will implement the following over the next five years:

Supportive policy framework – A city-wide density-related policy is supported by more detailed district-based SDPs, local density plans and urban design guidelines and policies (e.g. tall-buildings policy and public open space policy). To ensure a sound understanding of the policy by officials, councillors and the public, information-sharing and training sessions will be held.

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

Monitoring and evaluation – The City will implement a monitoring and evaluation system that assesses progress with regard to densification, and identifies and flags infrastructure-related issues.

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

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

A maintenance policy will soon be finalised to guide private service providers and staff in undertaking maintenance repair tasks on City-owned rental properties. These initiatives will ensure that more people experience the improvement in the maintenance of Council rental stock. At the same time, the City will explore the possible sale or transfer of some of its rental stock to individuals and communities.

Programme 3.3(a): Rental stock upgrade programme

The City will continue to upgrade its existing 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. A number of rental stock projects are nearing completion or have already been completed. These include Scottsville, Scottsdale, Uitsig, Woodlands and Kewtown. Once this initiative has been completed and implemented, it is anticipated that service delivery to the City's tenants will be more efficient and the functions of staff streamlined.

Programme 3.3(b): Rental stock disposal programme

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

- i. *Free-standing houses* – Individual rental units on defined and designated pieces of land
- ii. *Semi-detached houses* – Rental units that share common walls with their neighbouring units
- iii. *Terraced houses (row houses)* – Rental units that have at least two common walls with neighbouring units, usually on either side of the house
- iv. *Maisonettes* – Generally, rental units that have two dwelling spaces, one on top of the other, but share common walls with neighbouring units

The enhanced extended discount benefit scheme was established to support the sales campaign. The City will therefore continue to transfer saleable rental units to qualifying occupants.

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

Programme 3.4(a): Anti-poverty programme

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

The City will develop a coherent and coordinated management approach to the upgrade of informal settlements to ensure effective service delivery. An integrated infrastructure plan for future urbanisation projections towards 2030 also needs to be developed. The City will therefore develop and prioritise an infrastructure-led economic growth strategy plan, which prioritises the transformation of informal settlements into sustainable neighbourhoods and communities, and targets economic growth areas for transport corridors as well as nodes for infrastructure investment.

The identification of areas of capacity constraint in relation to bulk infrastructure and transport is important, and the City will partner with the private sector to develop a medium to long-term infrastructure investment programme. This will include investigation into infrastructure risk areas and remedial measures. A planned

maintenance and operations programme will be developed for all informal settlements, based on sound community and local economic development practices. Funding models from South American countries, with support from the World Bank, will also be explored.

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

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

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

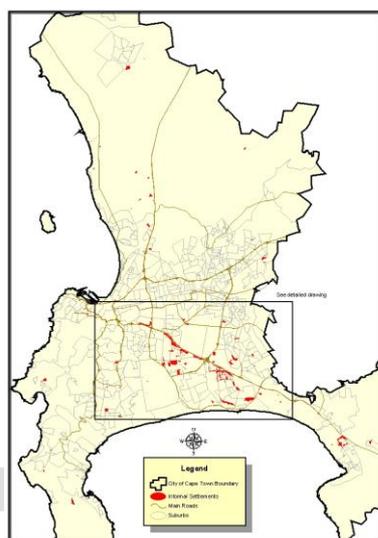


Figure 3.1: Location of informal areas

The City will consider resource requirements of informal settlements over the next five years to address the sanitation backlog within its affordability framework, and to cater for additional service demand growth in informal settlements due to the influx of people.

Minimum service levels for informal settlements

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

Table 3.1: Recommended water and sanitation minimum service levels

Cat	Land type	Bulk Infrastructure	Distributed space available within settlement	Service Standard
A1	Govt owned land, occupation permitted	Available within economical distance Not available within economical distance	Adequate	1
			Inadequate	2
			Adequate	3
			Inadequate	4
A2	Private land, occupation permitted	NA (No investment on private land allowed)	Adequate	3
			Inadequate	4
B	Adverse physical conditions, temporary occupation	NA	Adequate	3
			Inadequate	4
C	Occupation prohibited	NA	Adequate	3
			Inadequate	4
No	Service standard target			
	1 Waterborne sanitation 1:5, taps to 1:25			
	2 Managed all-in-one waterborne ablution facility with janitorial service, supplemented by porta-pottis 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 porta-pottis on demand. Incorporates taps and basins to 1:25			
Note	All service points to be within 100m walking distance of households served			

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

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

Table 3.2: Backlog eradication programme

SANITATION	Base-line June 2011	Gap	Step	2012/13	2013/14	2014/15	2015/16	Total cost (in R millions)
% informal settlement households serviced	55,4%	44,6%	8,9%	76,5%	85,0%	92,8%	100,0%	
Toilets needed (backlog eradication)	30 978	26 390	5 278	41 534	46 812	52 090	57 368	
Additional toilets (address influx)				42 534	47 812	53 090	58 368	
Capital requirement (in R millions)	@ R10 000 per unit on average			53	53	53	53	264
Allocated budget (in R millions)	Current five-year plan			20,5	20,5	40,5	50,5	152,5
Toilet shortfall	@ allocated budget			3 228	3 228	1 228	228	
% informal settlement households serviced	@ allocated budget			61,1%	62,9%	69,0%	76,7%	
% household basic service shortfall	@ allocated budget			15,4%	22,1%	23,8%	23,3%	
WATER	Base-line June 2011	Gap	Step	2012/13	2013/14	2014/15	2015/16	Total cost (in R millions)
% informal settlement households serviced	91,6%	8,4%	1,7%	96,6%	97,8%	98,9%	100,0%	
Taps needed	7105	2470	494	8 093	8 587	9 081	9 575	
Additional taps (address influx)				8 293	8 787	9 281	9 775	
Capital requirement (R in millions)	@ R4 000 per tap			2	2	2	2	10
Allocated budget (R in millions)	Current five-year plan			2,1	2,2	2,3	2,4	11,00

Clarify master plan for roll-outs and standardised information sources/ratios

Informal settlements refuse collection and cleaning programme

All informal settlements are serviced and receive a door-to-door refuse collection and ongoing area cleaning (litter picking and illegal-dumping removal). All 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 will be serviced at least twice a week. Local labour will be hired for this purpose from the City subcouncil databases. These services are contracted out for three-year periods using the City's tender process. The tenders are designed to encourage entrepreneurship.

In the coming years, the refuse collection programme will prioritise the following:

- *Quality of service* – The City will continue to check that all residents are receiving the correct number of plastic bags per week, and will undertake a time and motion study to establish whether the current ratio of refuse removal labourers to dwellings is correct.
- *Funding from the indigent grant* – Increased funding from the indigent grant will be considered for this programme.
- *Managing the level of dumping* – Although all informal settlements have a door-to-door refuse collection and area cleaning service, the challenge is to ensure that the efficiency and quality of the service are improved. Dedicated illegal-dumping teams will be established to clear large household items. A schedule of action will be developed for the removal of heavy illegal dumping (such as builder's rubble) by the Specialised Equipment Unit. Increased service delivery to backyard dwellers should also reduce illegal dumping. A more efficient statistical reporting methodology for reporting improvements as indicated above will be developed.

Electrification programme

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

Settlements

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

Funding

The City utilises internal funding for many of its projects. The Department of Energy partially funds the electrification projects through external grant funding. The City also recently started utilising the urban settlements development grant (USDG) to fund several of its projects. New housing developments normally include the provision of electricity by the developer, with these service costs being recovered

from the homeowner. In the case of housing developments that consist of dwellings for which the beneficiaries are eligible for government housing subsidies, the City provides the electrical supplies at a greatly subsidised rate.

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

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

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

Programme 3.4(c): Backyarder service programme

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

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

The provision of basic services to backyard dwellers will include:

- an enclosed, concrete-walled flush toilet;
- a tap and washing trough;
- an additional 240-litre refuse bin per property; and
- an electricity connection to allow for the provision of free basic electricity.

Where necessary, the required bulk infrastructure will be upgraded to allow for these improvements. Ongoing maintenance will also be provided on the same basis as for rental dwellings. The programme further entails requests for new structures to be erected by tenants, as well as split zoning of public rental-stock land.

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

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

The development of a corporate policy is critical for the roll-out of services. Refuse collection is a resource-intensive service, and additional resources (capital

expenditure, operating expenditure, fleet and staff) will be required when containers are issued and backyarders are serviced. Future resource requirements, along with funding mechanisms (including indigent funding and rebated services), will be explored. The 240-litre refuse containers will be serviced for free once a week. The City will deliver these containers, manage contracts and provide the refuse collection service.

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

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

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

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

Programme 3.4(d): Energy services programme

This programme is aimed at Reconstruction and Development Programme (RDP) houses, backyard shacks, City-owned houses and informal dwellings, where suitable. It aims to improve the provision of energy services to low-income households. Basic energy costs take up a significant percentage of these households' monthly income, so by reducing these costs, the City will be helping to improve their quality of life.

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

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

Solar water heater roll-out

The City aims to access national incentive programmes – such as the Eskom rebate and other financing options – to facilitate a mass roll-out of solar water heaters to households at all income levels. This includes medium and high-income households.

This will reduce electricity use for water heating, thereby saving costs, improving indoor air quality by lowering dependence on smoky fuels, and addressing energy demand challenges in the city.

Ceilings retrofit

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

Objective 3.5: Provide effective environmental health services

Programme 3.5(a): Environmental health-care programme

The City of Cape Town recently enlisted 15 water pollution control inspectors in the Water and Sanitation Department. They have peace officer status, which gives them the authority to issue spot fines to water polluters. The team's main responsibility is the protection of the City's water reticulation systems (sewers and stormwater drainage) and receiving bodies (such as rivers and streams) from pollution that stems from industry and household waste.

The team will work to ensure that the environment is protected and not negatively affected as a result of bylaw violation. The officers are working in the field, actively monitoring and enforcing compliance with the three relevant City bylaws, namely the Wastewater and Industrial Effluent Bylaw, the Stormwater Bylaw and the Treated Effluent Bylaw.

The City aims to gain access to properties in order to conduct inspections and determine the source of pollution, and to curtail illegal activities after hours. The City will also assist the reticulation services in relieving the load of stormwater entering the sewer system and WWTWs. It will develop partnerships to introduce an integrated approach to regulation and forums, and ensure adequate education and awareness on environmental health.

The City aims to improve the quality of all receiving water bodies, and to ensure that the natural environment is sustained. It will also pursue safer and healthier recreational facilities as well as better compliance with DWA's effluent standards by the WWTW treated effluent due to stricter control over industrial effluent quality.

The City's sewerage system is also affected by illegal discharges, which negatively affects 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 will need to 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 runoff into the stormwater system. The Water Pollution Control Unit

will embark on a pilot project in the Strand area, which will then be rolled out across the city.

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

Water quality

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

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

Food control

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

Health surveillance of premises

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

Waste management

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

Surveillance and prevention of communicable diseases

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

Disposal of the dead

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

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

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

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

The City has adopted the Air Quality Management Plan (AQMP), which outlines the strategies to be followed to deal with air pollution. The vision of the AQMP is to achieve and maintain clean air in the city over the next ten to 20 years. This is a statutory plan that is attached to the IDP.

City Health also deals with all aspects of noise pollution. Increased court action will be instituted against premises without business licenses in an attempt to curtail the number of noise complaints. The City will also increase the number of legal actions in terms of the Businesses Act and a Standard Operating Procedure between City Health and Safety and Security to be investigated in terms of action against noise.

Objective 3.7: Provide effective primary health-care services

Programme 3.7(a): Primary health-care programme

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

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

Services include:

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

The City is faced with an increasing burden of disease (BOD), creating a greater demand for health services, which requires budgetary allocation. Multisector action teams are operational in each of the eight health subdistricts. These bring together all the local stakeholders involved in HIV/Aids and TB –NGOs, community-based organisations (CBOs), local business, faith-based organisations (FBOs), local

officials, councillors and subcouncil managers to develop and drive a coordinated plan that addresses local needs. This plan involves the mobilisation of communities and require 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 multisector response. Every quarter, the committee brings together representatives of relevant directorates and the multisector action teams as well as other community representatives.

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

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

Programme 3.7(b): Perception survey score on the provision of primary health-care services
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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 are identifiable;
- monitoring of, and early intervention on, absenteeism;
- educating clients about complaint procedures;
- ensuring complaints are addressed timeously in conjunction with health committees;
- prioritising infection control and cleanliness;
- setting standards for quality;
- ensuring policy implementation;
- ensuring quarterly supervisory visits by the heads of personal primary health care and programmes; and
- unannounced visits by senior management, who will also interact with clinic visitors.

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

Objective 3.8: Provide substance abuse outpatient treatment and rehabilitation services

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

The City has identified the issue of substance abuse as a major problem, and recognises that it has a role to play, in conjunction with other spheres of government and the community, in addressing this.

Eight City of Cape Town Alcohol and Drug Action Committee (CTADAC) subcommittees will be formed and will meet on a monthly basis. These subcommittees will provide broad stakeholder representation as stipulated in the legislative framework. Each subcommittee will develop appropriate and culturally adaptive local-area strategies to address alcohol and other drug (AOD) supply and demand reduction. The CTADAC will pursue a process of engagement with other spheres of government, NGOs and the private sector.

The ambitious aims of the strategy, and its complexity in terms of the reliance on inter-directorate, inter-departmental and inter-governmental 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 Tafelsig, Table View and Delft South clinics. A fourth centre, which is operated from the Stocks & Stocks building in Khayelitsha, will be relocated to Town 2 Clinic.

Strategic focus area 4 AN INCLUSIVE CITY

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.

In its efforts to ensure that the City of Cape Town is a highly responsive and responsible organisation, it has sought to provide affordable and accessible mechanisms – including free-call 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 of Cape Town 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 of Cape Town has identified the following two key objectives:

1. Objective 4.1: Ensure responsiveness by creating a conducive environment for communication with, and responding to, citizens
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 be responded to.

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

Service management programme

Following on the successful implementation of the City's C3 notification system, the development and roll-out of a service management programme was approved. The purpose of this programme is to build on and enhance the new, integrated 'way of working' that has been established in the City via C3, and drive continuous service performance improvement.

The generic business improvement performance indicator addresses the measurement of three components, namely responsiveness, cost and quality (customer/citizen satisfaction). The key deliverable of the service management programme is the further enhancement of the full functionality of the service

management system, while also proceeding with the roll-out of the generic business improvement performance indicator. This is ultimately about driving performance excellence by ensuring that all City departments properly understand and consistently manage service requests.

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

The key deliverables of the various programme phases are:

- training of key staff to ensure that they understand the link between business and the use of the system to enable proper management of service requests;
- effective application, by all departments, of a mix of internal, external and maintenance notifications to promote effective and efficient service delivery and infrastructure management, and to maximise the return on investment in the SAP system;
- developing service standards for service requests as well as measurement against them;
- measuring the cost and quality 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 customer satisfaction;
- development of detailed management performance reports to inform relevant decision makers;
- laying a proper foundation to enable accurate costing of services; and
- continued service performance improvement.

Installation of free-call lines in identified areas

The purpose of the free-call lines is to bring the City closer to its customers by providing easy access to all, but particularly disadvantaged communities and residents of outlying areas. The free-call 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. To date, 39 free-call lines have been installed in municipal facilities across all health districts of the City, including housing offices, cash offices, libraries, community halls and resource centres.

Free-call 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. A comprehensive marketing campaign will be launched to encourage residents to use these free-call lines to report service issues or make service requests.

An additional 20 free-call lines will be installed per annum. These free-call lines will be installed in disadvantaged areas, rural communities or shopping malls. Free-call lines will continue to be installed in municipal facilities across the Cape Town metropolitan area, with a focus on poorer and outlying areas.

Programme 4.1(b): Building strategic partnerships

The City is committed to working closely with the provincial and national spheres of government to put the needs of Cape Town’s citizens first. To achieve this, it engages with Province on various formal and informal platforms. Thusong Centres is one of the initiatives being investigated to ensure integrated service delivery.

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

Objective 4.2: Provide facilities that make citizens feel at home

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

Community facilities provision

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



Figure 4.1: Integrated facility provision map

The City will continue to explore and maximise external funding and partnership opportunities to provide community facilities. Internal funding will be used as co-funding, and will be allocated in the most productive way possible. The City will strive to plan, implement and manage new community facilities in a joint, integrated, clustered, multifunctional manner with internal and external partners. In this way, it

will minimise capital development and operational cost, and maximise community usage, ownership and pride.

Library and Information Services (library provision)

The Library and Information Services Department established a partnership with the Carnegie Corporation of New York as well as the VPUU programme. These partnerships are aimed at the development of a new library centre in Khayelitsha, which will include a regional library, a multipurpose centre and subcouncil offices. It is anticipated that construction on Kuyasa Library will commence in the second half of 2012.

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

City Parks (parks provision)

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

The City will undertake two major district park upgrades (Jack Muller and Khayelitsha Wetlands) and two major community park upgrades (Athlone Nantes and Westridge) during the next five 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) is required.

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

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

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

While pilot programmes and projects are being put in place to introduce and facilitate the abovementioned interment options, the favouring of in-ground burial, given

cultural and faith practices, necessitates strategic cemetery development interventions in the short to medium term (i.e. the next 15 years).

Sport, Recreation and Amenities (facility provision)

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

- three new sport complexes (Masiphumelele, Imizamo Yethu and Witsand: Atlantis);
- a community centre and swimming pool at Bloekombos;
- a golf driving range in Khayelitsha;
- a hall in Belhar; and
- an integrated, clustered, multifunctional community facility in Valhalla Park.

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.

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

Major resort upgrades will be undertaken at Soetwater, Blue Waters and Monwabisi coastal node. Other big planned upgrades include Sea Wind Sports Complex, Turfhall Stadium, 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)

Library and Information Services is an unfunded mandate within the City of Cape Town that affects the 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 three categories of libraries in the city:

- Community: 35 hours per week
- Regional: 45 hours per week
- City-wide: 63 hours per week

A target has been set for 68 out of the City's 98 libraries to meet minimum opening hours. This target will be increased incrementally over the next five years, if the necessary funds become available to enable libraries to be optimally staffed.

Parks and Cemeteries (maintenance)

Backlogs in repairs and maintenance (reactive maintenance) will be addressed, and proactive maintenance programmes for ageing infrastructure (community facilities, cemeteries, park equipment and depots), small plant and machinery will be investigated and implemented to meet minimum maintenance standards. The City aims to maintain all community parks (3 133) and district parks (11) to the standards

as set out in the City Parks maintenance standards document, with a 90% minimum achievement target. The City will also develop maintenance programmes to respond to the effects of climate change.

Sport, Recreation and Amenities (maintenance)

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

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

Programme 4.2(b): Heritage programme

The City is committed to taking care of its heritage resources and applying natural and cultural heritage management laws and principles in decision making, projects and budget allocation. To this end, the City has undertaken to augment existing well-known resources with under-recorded heritage, such as the Mamre mission station and slave route project, and to mark struggle heritage sites, such as the UDF memorial, Gugulethu Seven, Langa Pass Office and pass march, and Trojan Horse sites. The Cape's rural cultural landscapes, such as the winelands as well as the rural areas around Philadelphia and Pella, are also important to the unique identity of Cape Town, and it is vital that these areas are protected and maintained.

The City is also committed to the coordination and implementation of the Mayoral Memories programme. This programme includes the interpretation and preservation of key heritage sites in the city as well as the implementation of new memorials, with a particular focus on underrepresented heritage, such as the struggle history, slave history and indigenous clan history. Ongoing projects that will continue to be developed over the next five years include the Langa heritage route, restoration of mission villages such as Mamre, water heritage commemoration and the Prestwich memorial.

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

The programme of marking, interpreting and restoring heritage sites, especially those relating to the struggle history, requires strong community participation. A heritage outreach programme aimed at interpretation and visitor centres, such as that at Prestwich memorial, actively seeks to engage with community sectors. The City is negotiating to obtain competence and delegated authority from Heritage Western

Cape for certain heritage management functions. This will help to streamline development decisions and enforcement, and will allow the City to manage its heritage environment better.

DRAFT

Strategic focus area 5

A WELL-RUN CITY

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

Through good urban governance, citizens are provided with the platform that allows them to use their talents to the fullest to improve their social and economic conditions.²⁷ The City of Cape Town 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 interests of the public at all times, we can ensure a fully democratic and accountable government.

Such accountability requires that the City makes Mayco meetings open to the public, publicly advertising all tenders and their processes, ensuring a full and effective municipal committee on public accounts, and applying 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 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 HR Directorate 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 of Cape Town has identified the following three key objectives:

1. Objective 5.1: Ensure a transparent and corruption-free government

²⁷ UN Habitat, <http://www.unhabitat.org/content.asp?typeid=19&catid=25&cid=2097#What%20is%20good%20governance>.

2. Objective 5.2: Establish an efficient and productive administration that prioritises delivery
3. Objective 5.3: Ensure financial prudence, with unqualified audits by the Auditor-General

Objective 5.1: Ensure a transparent and corruption-free government

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

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

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

Maintain an independent, effective Audit Committee

Internal Audit is an independent directorate of the City of Cape Town, and is a significant contributor to governance within the City.

This is a requirement of the MFMA and King III, which Council formally adopted.

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

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

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

An effective system to process complaints (and report corruption)

This has also been dealt with under 4.2(c) above. The City already has a well-established and well-advertised toll-free 24/7 hotline for reporting fraud and corruption. Any allegations of fraud and corruption are reported to the Manager: Forensic Services in the Office of the City Manager.

Acknowledge all correspondence within 24 hours

Correspondence includes letters, faxes, e-mails and other electronic communication, such as webmail, Facebook and Twitter messages. Departments receive and

respond to correspondence on a decentralised basis. Powerful reporting tools are available to report on the performance of call centres (telephony) and the resolution of service requests (service management system). Existing policies and procedures require departments to use SAP to log and track correspondence. A tracking and monitoring system will be implemented to ensure that correspondence is acknowledged within 24 hours.

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

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

The City employs over 25 500 people, through whom citizens' daily experience in their interactions with the organisation is channelled. Where there are skills gaps, the public very easily experiences these in a negative way through either slow or poor service.

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

There are two ways to ensure the right talent: The first is to bring it into the City from outside, and the second is to grow it from within. While bringing in external talent is a very important component to business continuity, growing and retaining the City's own talent is a far more reliable approach.

Integrated talent management is a strategic initiative aimed at attracting, appointing, training, developing, retaining and managing City employees. The integrated components of this approach include:

- departmental staffing strategies and staff planning;
- skills assessments and 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 plans.

Talent management is primarily a line management responsibility. The Strategic HR Department will provide the strategy and policy framework, guidelines, training, coaching and advice to ensure that line departments are empowered to implement the interventions in the integrated talent management programme.

Line directorates will be responsible for implementing and monitoring the programme as well as controlling the application of the interventions, including the measurement of return on investment.

The Training and Development Department will be responsible for facilitating the programme application in line with training and development policy and in compliance with the requirements for reporting in line with the workplace skills plan. The success of some of the interventions requires partnerships with the Department of Cooperative Governance and Traditional Affairs, Province, tertiary institutions in the Cape Metro and Stellenbosch, SETAs, consultants and service providers, and the private sector.

The City currently budgets R58,8 million per annum for training and development. The bulk of this will be applied in career planning, personal development planning, skills assessments, mentoring and coaching training, and leadership and first-line supervisory development and training. The training budget will also fund internal and external bursaries awarded on an annual basis.

Programme 5.2(b): Human resources strategy

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

This will be achieved through the following:

- Identifying the top four areas of intervention that will have the greatest impact on staff engagement and productivity, and ensure business continuity through providing a skills pipeline. The identified areas are:
 - maximising the development opportunities for the City's 25 500 employees, and leveraging City resources to improve the skills pipeline through external training opportunities (apprenticeships) (SFA 1.6(a) and 5.2(a));
 - individual performance management (SFA 5.2(a));
 - completing the TASK project (SFA 5.2(a)); and
 - occupational health and safety compliance (SFA 5.3(b)).
- Improving the efficiency and effectiveness of the core HR business processes that affect human resources management by:
 - maximising SAP HR functionality, in particular employee self-service and manager self-service (SFA 4.2(b)); and
 - the roll-out of the management accountability project (SFA 5.3(b)).
- Increasing investment in skills development (SFA 1.6(a) & 5.2(a))
- Identifying and monitoring key measurements that will support the above outcomes (composite HR risk and staff engagement key performance indicators)

The main aims will be to achieve:

- improved availability of skilled staff, both internally and externally;
- improvement in the employee engagement index, as measured biennially through the Siyamamela survey;
- a reduction in the HR risk factors, as measured by the composite HR risk indicator; and
- an improvement in staff productivity, as measured by a composite business improvement indicator.

Directorate-level staffing strategies

Staff management 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 its normal budget. Executive directors are held responsible for effectively managing the allocation and deployment of their resources. Each directorate is required to prepare an annual staffing strategy and plan, which encompasses the following aspects:

- A projection of staffing needs based on:
 - the projection of their service delivery menu and future strategy, taking into account sustainability, sources of funding and alternative mechanisms and models to meet service delivery demands;
 - the identification of critical vacancies and the formulation of a financial and operational plan to address these;
 - the identification of critical bottlenecks and underutilised resources, and a plan for the better utilisation and allocation of current resources; and
 - the identification of areas that require special interventions, such as business process re-engineering and quality management.
- A talent management plan, including:
 - staff development plans; and
 - the identification of scarce-skills retention and attraction strategies, where required.

Human resources budget and staff numbers

Annually, the City will consider whether to reprioritise a percentage of the staffing budget to fund growth services and shrink 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 in this process on their staffing strategies.

The table below provides a schedule of the number of approved, budgeted positions and the current percentages that are filled.

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

Directorate	TOTAL POSTS		% of posts filled
	No of posts	Value	
CITY HEALTH	1 601	R415 870 416	94,63%
COMMUNITY SERVICES	4 302	R681 281 683	94,24%
CORPORATE SERVICES	1 804	R521 983 607	95,12%
ECONOMIC, ENVIRONMENT AND SPATIAL PLANNING	825	R287 224 685	94,91%
FINANCE	1 780	R486 760 592	93,37%
HUMAN SETTLEMENTS	850	R219 044 781	85,65%
OFFICE OF CITY MANAGER	32	R11 825 344	87,50%
OFFICE OF THE DEPUTY CITY MANAGER	591	R219 979 856	90,69%
SAFETY AND SECURITY	3 959	R837 807 842	94,09%
SOCIAL DEV AND EARLY CHILDHOOD DEV	74	R23 955 404	87,84%
TOURISM, EVENTS AND MARKETING	115	R39 808 483	78,26%
TRANSPORT, ROADS AND STORMWATER	2 169	R445 567 146	86,12%
	18 102	R4 191 109 838	92,64%

UTILITY SERVICES	2	R1 809 815	100,00%
Cape Town Electricity	2 591	R580 877 713	90,39%
Project Monitoring Unit	4	R2 675 773	100,00%
Service Regulation and Logistics	13	R5 995 512	84,62%
Solid Waste Management	3 189	R415 189 721	93,07%
Strategic Support	1	R858 956	100,00%
Water and Sanitation	4 191	R773 237 888	87,54%
TOTAL UTILITIES	9 991	R1 780 645 378	90,05%
	28 093	R5 971 755 216	91,72%

The table below provides the total number of approved, budgeted positions based on occupational categories.

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

CURRENT ESTABLISHMENT as at 10 April 2012			
Code name	TOTAL POSTS		% of posts filled
	No of posts	Cost	
Legislators, senior officials and managers	297	R267 544 635	91,25%
Professionals	2 059	R1 152 704 350	90,87%
Technicians and associate professionals	2 589	R782 806 428	91,35%
Clerks	6 531	R1 300 480 964	92,68%
Service and sales workers	3 629	R697 672 913	94,54%
Craft and related trades workers	2 501	R527 717 313	88,76%
Plant and machine operators and assemblers	3 569	R573 748 311	89,27%
Elementary occupations	6 918	R669 080 302	92,08%
	28 093	R5 971 755 216	91,72%

Programme 5.2(c): Annual community satisfaction survey (CSS)

The City of Cape Town undertakes a CSS annually. This provides detailed feedback and invaluable insights into the perceptions of Cape Town residents and businesses regarding the services rendered by the City. Strict sampling rules are applied when selecting the respondents, 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 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 for four years since 2007, and a solid base of trends data has been accumulated. The results of the survey are used and reported on in the IDP and the annual report as well as other City performance and organisational processes.

Programme 5.2(d): Information and knowledge framework – City Development Information Resource Centre (CDIRC)

One of the aims of the City's information and knowledge 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 alignment with this, the CDIRC – an intranet site that is currently being developed – will focus on providing one-stop access to, and reporting on, development information. The emphasis from 2012/13 will be on all aspects of content and data management for the site as well as technological enhancements. In the longer term, this information may also be made available via the City's website.

The focus of both these initiatives 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 will also be links to the City's spatial databases and maps in line with the City's spatial information strategy. The critical research gaps of migration and population projection updates will be addressed and made available on the CDIRC (resources permitting).

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

Programme 5.3(a): Financial management programme

Ensuring an effective revenue stream

The City's revenue stream is modelled on a combination of recent trends, forecast economic and fiscal conditions as well as local operational circumstances. At present, the respective revenue sources are monitored and determined to ensure sustainable medium to long-term cash flows in accordance with the City's expenditure programme. The national funding to support the City's indigent programmes is inadequate, and therefore the persistent funding gap may affect sustainability over the long term.

Manage tariffs for municipal services, so that annual tariff changes are predictable and gradual

Tariffs and charges are set within a range of typical benchmarks, such as the consumer price index. The three-year indicative tariffs are determined for major services to illustrate the financial effect of medium-term operational and investment plans. The three-year tariffs and variances are set to benchmarked levels, which are normally known in advance.

Implement, track and report on measureable targets for debt collection

Debt management actions and the payment ratio are the measurable targets for debt collection. Debt management actions against non-payers are taken monthly. These actions include monthly final demands, water and electricity restrictions or

disconnections, and handing over of accounts to attorneys for legal debt collection processes.

As part of this process, the Water Services Department needs to repair water leaks and increase the installation of WMDs. This will improve the City's payment ratio and reduce the total debt book. Most importantly, it will deliver savings on scarce water resources.

Ensure that citizens are billed correctly and only for services they consume
Citizens are currently only billed for services they consume, and the results of the City's customer satisfaction surveys reflect positively on the accuracy and correctness of billing. However, such accuracy and correctness of billing remain dependent on the input uploaded by the utility and service departments. Billing internal controls are in place to identify material variances. Invoices are consolidated, displaying itemised and clearly indicated charges.

Citizens are billed once a month, and adequacy, accuracy and correctness of billing are established. In addition to the current practice of printing and mailing, technology is being utilised to implement an e-billing solution, using e-mail technology to make invoices more accessible and to encourage on-line transacting for citizens with internet access.

Programme 5.3(b): Internal management processes programme

The management accountability programme will focus on training managers in identified core administrative business processes. This will ensure that they have a thorough understanding of their accountability relating to those processes, and can properly implement, apply and manage them. This programme is aimed at improving governance in the City, which is linked to the strategic objective of a well-run city.

Individual managers are responsible for planning and managing budgets, people and resources. The organisation relies on them to get this right in order to reduce time wastage as a result of citizen complaints, cost escalations, duplications, audit queries, deviations, disciplinary actions, grievances and resignations. Unnecessary mistakes can also lead to cost increases and time losses, resulting in poor service performance.

Current managers (level 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.

MANAGEMENT AND GOVERNANCE FRAMEWORKS

This section provides an overview of the framework of the institutional management and governance structures through which the City implements its strategies, using the appropriate resources.

The governance structure

The model below depicts the political governance arrangements after the local government elections held on 18 May 2011. It was established in terms of the relevant sections of the MSA.

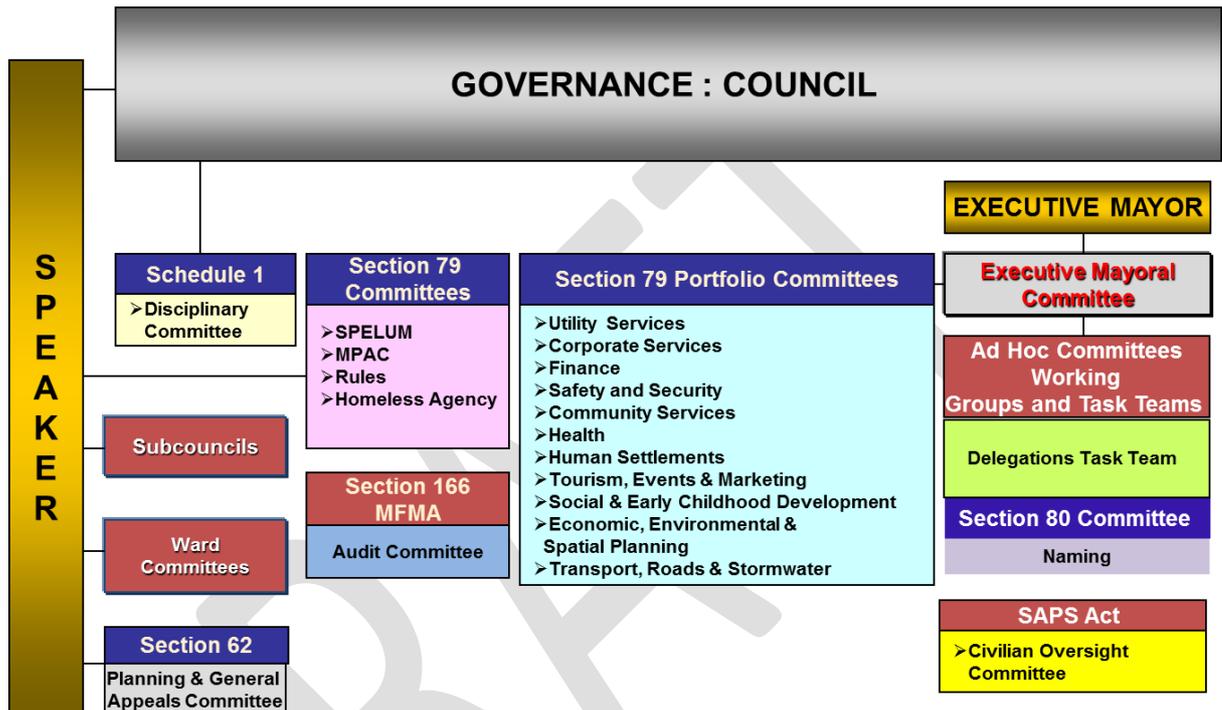


Figure B1: Governance structures

Council

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

At the inaugural meeting, Council elected its Executive Mayor, Executive Deputy Mayor and Speaker. Council also appointed a Chief Whip, whose primary purpose is to ensure party discipline.

Mayoral Committee

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

Ald. I Neilson
Cllr S Sims

Executive Deputy Mayor, and Finance
Utility Services

Ald. B Walker	Economic, Environmental & Spatial Planning
Cllr G Pascoe	Tourism, Events & Marketing
Ald. B Cortje-Alcock	Social Development and Early Childhood Development
Cllr T Gqada	Community Services
Cllr E Sonnenberg	Human Settlements
Ald. JP Smith	Safety and Security
Cllr B Herron	Transport, Roads and Stormwater
Ald. D Qually	Corporate Services
Cllr L Gazi-James	Health

Clusters and committees

Section 79 portfolio committees

The terms of reference of all section 79 portfolio committees are inter alia the formulation of policy and the monitoring of its implementation within their specific functional areas. Portfolio committees are chaired by councillors who are appointed by full Council. Council established 11 section 79 portfolio committees arranged in the following three clusters:

1. Corporate cluster

- Finance
- Corporate Services

2. Economic growth, development and infrastructure cluster

- Transport, Roads & Stormwater
- Utility Services
- Economic, Environmental & Spatial Planning
- Tourism, Events & Marketing

3. Community cluster

- Human Settlements
- Health
- Social Development & Early Childhood Development
- Community Services
- Safety & Security

Portfolio committee chairpersons

Cllr R Moses	Tourism, Events & Marketing
Cllr T Thompson	Transport, Roads & Stormwater
Cllr D America	Corporate Services
Cllr J Slabbert	Human Settlements
Cllr C Brynard	Safety & Security
Cllr S Mamkeli	Utility Services
Cllr A van der Rheede	Community Services
Cllr C Clayton	Health
Cllr J van der Merwe	Finance
Cllr G Bloor	Economic, Environmental & Spatial Planning
Cllr R Arendse	Social Development & Early Childhood Development

Section 79 committees

Spatial Planning, Environment and Land Use Management Committee (SPELUM)

The terms of reference of this committee relate to spatial planning, town planning, the environment and other related matters.

Municipal Public Accounts Committee (MPAC)

This is the mechanism through which Council exercises oversight over the expenditure of public money. As far as financial management is concerned, MPAC enables Council to fulfil its constitutional obligation to scrutinise and oversee executive action. It does this by holding the accounting officer and councillors accountable for their spending of ratepayers' money and their stewardship of public assets to ensure regular, economical, efficient and effective local government spending.

MPAC conducts its affairs in a non-party-political manner so as to maximise the effectiveness of its work. The committee ensures that the City's oversight report, as envisaged in section 129 of the MFMA, is prepared for adoption by Council. It also investigates and advises Council in respect of unauthorised, irregular or fruitless and wasteful expenditure in terms of section 32(2) of the MFMA.

Rules Committee

The Rules Committee is concerned with the rules of procedure of Council and its committees.

Homeless Agency Committee

The Homeless Agency Committee is the political oversight body that ensures that both new and old issues dealing with homeless people (street children, adults and street youth) are adequately addressed, and that previous and future programmes undertaken by the City in this regard are properly implemented and stay on track.

Section 80 committee

Naming Committee

This committee is to consider and make recommendations to Council on matters pertaining to the naming of streets, buildings, and the like.

Municipal Systems Act section 62

Planning and General Appeals Committee

This committee considers appeals against decisions taken in terms of delegated or sub-delegated authority by political structures, political office-bearers or councillors.

Schedule 1 committee

Disciplinary Committee

This committee is tasked with investigating any alleged breach of the code of conduct for councillors, and making appropriate recommendations to Council. It also investigates non-attendance of meetings, and imposes fines as determined by the Rules of Order of Council.

Municipal Finance Management Act section 166

Audit Committee

Every municipality is obliged to establish an independent audit committee in terms of section 166 of the MFMA, as amended. Its purpose is to assist Council in discharging its duties relating to the safeguarding of assets, the operation of adequate systems and control processes, and the preparation of accurate financial reporting and statements in compliance with all applicable legal requirements and prescribed accounting standards.

The Audit Committee does not have executive responsibility, and acts primarily in an oversight capacity. The Audit Committee does not perform any management functions or assume any management responsibilities. It provides a forum for discussing business risk and control issues, in order to develop relevant recommendations for consideration by the City Manager, Mayoral Committee and Council for their approval or final decision. The membership, resources, responsibilities and authorities (composition, functions and operation) required by the Audit Committee to perform its role effectively are stipulated in the Audit Committee terms of reference. The Committee is constituted in terms of the requirements of sound corporate governance practices, and operates within that framework.

SAPS Act

Civilian Oversight Committee

In terms of section 64J of the South African Police Service Act of 1995, the Council has appointed this committee to ensure civilian oversight of the municipal police service.

Speaker

Office of the Speaker

The Office of the Speaker's responsibilities include coordination of all processes flowing from subcouncil delegations, disciplinary investigations in terms of the code of conduct for councillors, and the code of conduct for municipal employees, rules of meetings of political structures, as well as the Planning and General Appeals Committee.

Subcouncils

A metropolitan subcouncil has such duties and powers as the metro council may delegate to it in terms of section 32 of the Municipal Structures Act. It may make recommendations to the metro council on any matter affecting its area of responsibility. A metropolitan subcouncil may advise the metro council on the duties and powers that should be delegated to it.

Subcouncils' terms of reference are as follows:

- (a) To make recommendations to Council on any matter affecting its area of jurisdiction
- (b) To exercise any power, duty or function delegated by Council
- (c) To exercise any power, duty or function conferred upon it in terms of the subcouncil bylaw

Subcouncils and chairpersons

Subcouncil 1	Cllr H Brenner
Subcouncil 2	Cllr G Twigg
Subcouncil 3	Ald. J Vos
Subcouncil 4	Ald. C Justus
Subcouncil 5	Cllr R Rau
Subcouncil 6	Cllr W Jaftha
Subcouncil 7	Cllr G Fourie
Subcouncil 8	Cllr S Pringle
Subcouncil 9	Cllr J Thuynsma
Subcouncil 10	Cllr P Mngxunyeni
Subcouncil 11	Cllr S Little
Subcouncil 12	Cllr E Andrews
Subcouncil 13	Cllr R Bazier
Subcouncil 14	Cllr N Landingwe
Subcouncil 15	Ald. B Watkyns
Subcouncil 16	Cllr T Amira
Subcouncil 17	Cllr G March
Subcouncil 18	Cllr M Oliver
Subcouncil 19	Ald. F Purchase
Subcouncil 20	Cllr I Iversen
Subcouncil 21	Cllr S Vuba
Subcouncil 22	Cllr J Heuvel
Subcouncil 23	Cllr N Bent
Subcouncil 24	Cllr X Sotashe

Executive Management Team (EMT)

The EMT leads the City's drive to achieve its strategic objectives, as outlined in the Integrated Development Plan each year.

Macro-organisational design: City Manager and executive directors

On 28 September 2011, Council aligned the City of Cape Town senior administrative structure with the political structure. The structure is set out below:



Figure B2: City of Cape Town political structure

Executive Management Team

Achmat Ebrahim	City Manager
Mike Marsden	Deputy City Manager
Fatima Habib	Executive Director (ED): Corporate Services
Seth Maqethuka	ED: Human Settlements
Richard Bosman	ED: Safety and Security
Dr Ivan Bromfield	ED: Health
Kevin Jacoby	Chief Financial Officer
Lungile Dhlamini	ED: Utility Services
Lokiwe Mtwazi	ED: Community Services
Melissa Whitehead	ED: Transport, Roads and Stormwater
Anton Groenewald	ED: Tourism, Events & Marketing
Nobandile Biko	ED: Social & Early Childhood Development
Jacob Hugo	ED: Economic, Environment and Spatial Planning

DRAFT

OVERVIEW OF BUDGET ASSUMPTIONS APPLIED TO THE 2012/13–2014/15 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK

EXECUTIVE SUMMARY

The City's Medium-Term Revenue and Expenditure Framework (MTREF) determines the City's affordability envelope within which the City's strategic goals are to be achieved. It is essentially based on principles of financial viability and sustainability.

The three-to-five-year budget forecast/financial plan is compiled in compliance with the Local Government Municipal Systems Act (chapter 5, section 26), which requires municipalities to prepare a three-year budget forecast/financial plan as well as to determine the affordability level thereof.

Finalisation of Council's MTREF furthermore represents an important milestone in the compilation of its three-year IDP and budgets, as it largely sets the financial boundaries within which the detailed financial plans (budgets) are to be compiled.

Future impacts of revenue and expenditure streams and the financial implications for the community at large (i.e. the potential influence on rates, tariffs and service charges with regard to the total municipal account) must be identified and assessed to determine the sustainability of planned interventions, programmes, projects and sundry service delivery actions.

In terms of the City's financial planning and statutory requirements, its MTREF is reviewed annually to determine the most affordable level at which the municipality can operate optimally.

The MTREF further provides guidance for the development of draft budgets, and assesses financial impacts on outer years' budgets by incorporating capital expenditure outcomes, operating expenditure trends, asset management plans and the consequential impact on rates, tariffs and other service charges.

Financial strategic approach

With the inception of a revised political structure, the Budget Steering Committee (BSC) was established in August 2011. Membership of the BSC comprised of a combination of senior political office bearers and senior management. The terms of reference of the BSC include the provision of guidance during the formulation of budget principles that are to be included in the MTREF.

This year also denoted the start of a new five-year IDP cycle, which meant that the allocation of resources depended on the priorities stemming from the IDP.

The 2012/13 MTREF process commenced with a technical analysis of previous years' performance outcomes, an assessment of the current

economic outlook, and consultation with various role players. The process encompassed the following:

- MTREF presentations to the BSC
- Subcouncil budget consultations with certain line departments
- IDP community consultations
- Presentations by directorates to the BSC on the alignment of their budgets to the new IDP and requests for additional financial resource allocations
- Presentations by the trading services with regard to their proposed budgets and tariff increases

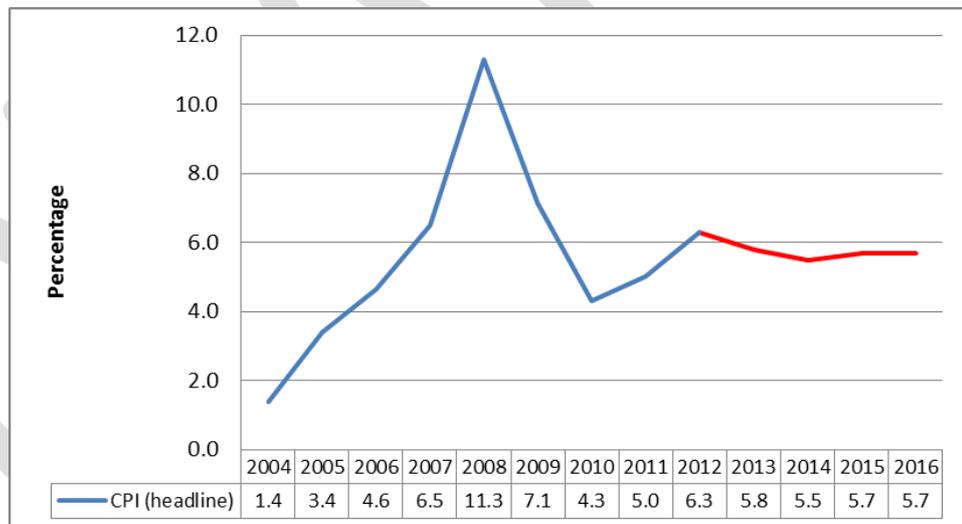
Economic outlook/external factors

The economic outlook for South Africa is dictated by the current unfavourable global economic conditions experienced in Europe and America.

The Bureau for Economic Research forecasts GDP growth to drop to 2,8% in 2012 as a result of the global economic crisis. In 2013, the economy is expected to recover, and GDP growth is expected to improve to 3,6% and 4,0% in 2013 and 2014 respectively.

The graph below depicts the consumer price index (CPI) for recent years and projections for the next four years:

Chart C1: Consumer price index – recent years and four-year projection



According to the Bureau for Economic Research, CPI is projected to decrease from an estimated 6,3% in 2012 to 5,8% in 2013 and 5,5% in 2014. National Treasury's Medium-Term Budget Policy Statement (MTBPS) forecasts CPI at 5,4% for 2012. Based on this, the City's CPI forecast is 5,4% for 2012/13 and 5,6% for the two outer years.

Interest rates and the rand/dollar exchange rate are expected to increase over the 2013 MTREF.

National and provincial influences

In addition to this, cognisance was taken of particularly the following extracts from MFMA Circular No 58, *Municipal Budget Circular for the 2012/13 MTREF*:

- *“Municipalities must adopt a conservative approach when projecting their expected revenues and cash receipts.”*
- *“Underspending on repairs and maintenance – Often seen as a way to reduce spending in the short term, underspending on maintenance can shorten the life of assets, increase long-term maintenance and refurbishment costs, and cause a deterioration in the reliability of services.”*
- *“Municipalities must also ensure that their capital budgets reflect consistent efforts to address the backlogs in basic services and the renewal of the infrastructure of existing network services.”*
- *“Municipalities must pay special attention to controlling unnecessary spending on nice-to-have items and non-essential activities.”*

Financial modeling

The outcomes of the MTREF modelling performed incorporate the strategic focus areas of the current draft IDP as well as core economic, financial and technical data obtained at local and national level. The ensuing paragraphs outline the assumptions made, modelled and supported by the BSC:

The principles applied to the MTREF in determining the affordability envelope included:

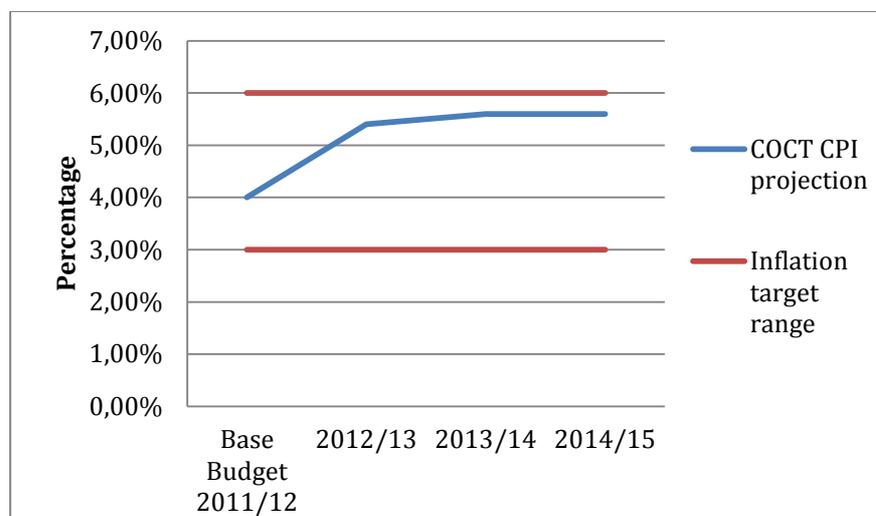
- a) higher-than-inflation repairs and maintenance provisions to attain nationally benchmarked levels, to ensure and enhance preservation of the City's infrastructure;
- b) higher increases in selected cost elements that are subjected to higher-than-average inflationary pressure, such as fuel provisions;
- c) a 100% capital expenditure implementation rate assumed and factored into the model; and
- d) credible collection rates based on collection achievements to date, and incorporating improved success anticipated in selected revenue items.

Expenditure analysis – a three-year preview

(a) General inflation outlook and its impact on municipal activities

CPI projected for the City is 5,4% for 2012/13 and 5,6% over the two outer years. These levels are within the National Treasury policy and South African Reserve Bank inflation targeting range of between 3% and 6%.

Chart C2: Inflation outlook and impact on municipal activities



(b) Collection rate for revenue services

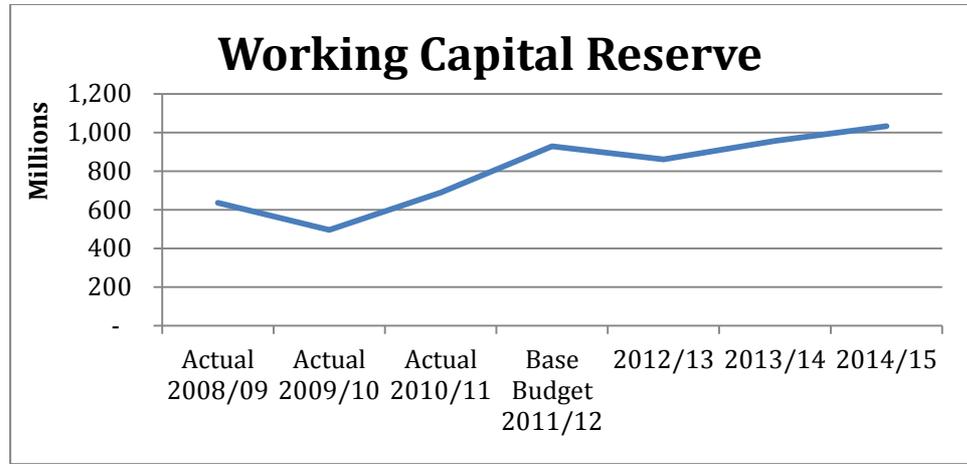
In accordance with relevant legislation and national directives, the City's projected revenue recovery rates are based on realistic and sustainable trends. In calculating the working capital reserve, the following collection ratios were applied:

Table C1: City of Cape Town revenue collection ratios

Service	Base budget 2011/12	2012/13	2013/14	2014/15
Property rates	95.00%	96.00%	96.00%	96.00%
Electricity	95.00%	97.00%	97.00%	97.00%
Water	91.50%	91.50%	92.00%	93.00%
Sewerage	92.00%	91.00%	92.00%	93.00%
Refuse	94.00%	95.00%	95.00%	95.00%
Housing	42.50%	45.00%	47.00%	48.50%

A R861 million contribution towards bad debt was provided for in the MTREF, and is based on an average collection ratio of 94% (excluding Housing). The following graph shows the provision for bad debt for the period 2008/9 to 2014/15.

Chart C3: City of Cape Town bad-debt provision



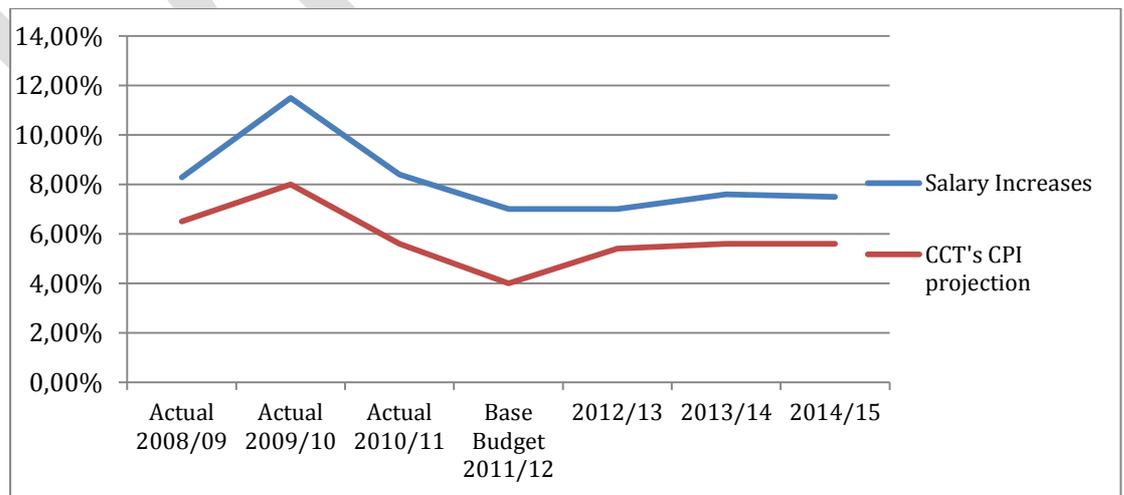
(c) Salary increases

Salaries, wages and related staff expenses

In the absence of an existing salary and wage agreement, a provision of 7% was made towards the salary increases for 2012/13. This is in line with the previous South African Local Government Association agreement, which proposed CPI plus a further percentage ranging between 1% and 2% over the three-year agreement period. For the two outer years, provision of 7,60% and 7,50% has been made for 2013/14 and 2014/15 respectively. In addition, provision was made for an incremental allowance of 2% to cater for performance and other notch increases.

The following graph shows the salary increases in recent years as well as over the MTREF period, all at above CPI levels.

Chart C4: City of Cape Town salary increases – recent years and over MTREF period



(d) Ensuring maintenance of existing assets

General expenses, and repairs and maintenance

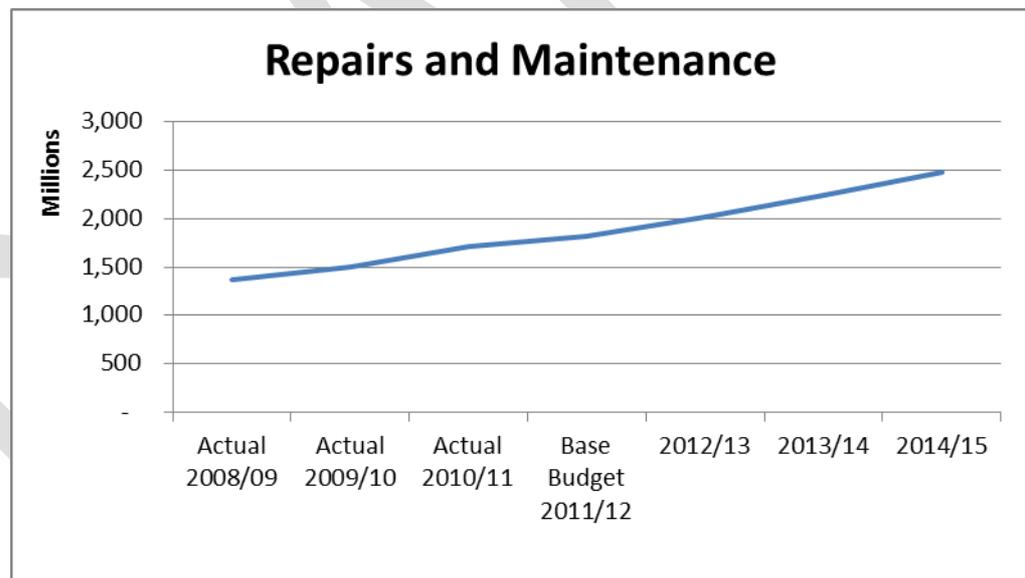
Due to budget constraints, general expenses increase by 4,4% (CPI less 1%) for 2012/13, although ad hoc provision at above CPI levels was made for selected items that are subjected to above-inflation pressure. Examples of these are items that have consistently been overspent, committed items and externally funded items. General expenses increase by CPI in the outer years.

The MTBPS highlighted the underspending on repairs and maintenance by municipalities. National Treasury Circular 54, 55 and 58 stress the importance of securing the health of a municipality's asset base by increasing spending on repairs and maintenance. National Treasury Circular 58 of 2011 further highlights this by indicating that "allocations to repairs and maintenance, and the renewal of existing infrastructure must be prioritised".

In this regard, repairs and maintenance were budgeted at 3% above CPI over the MTREF period.

The following graph shows the increasing expenditure trend on repairs and maintenance from 2008/9, projected to 2014/15.

Chart C5: City of Cape Town expenditure on repairs and maintenance – 2008/9–2014/15

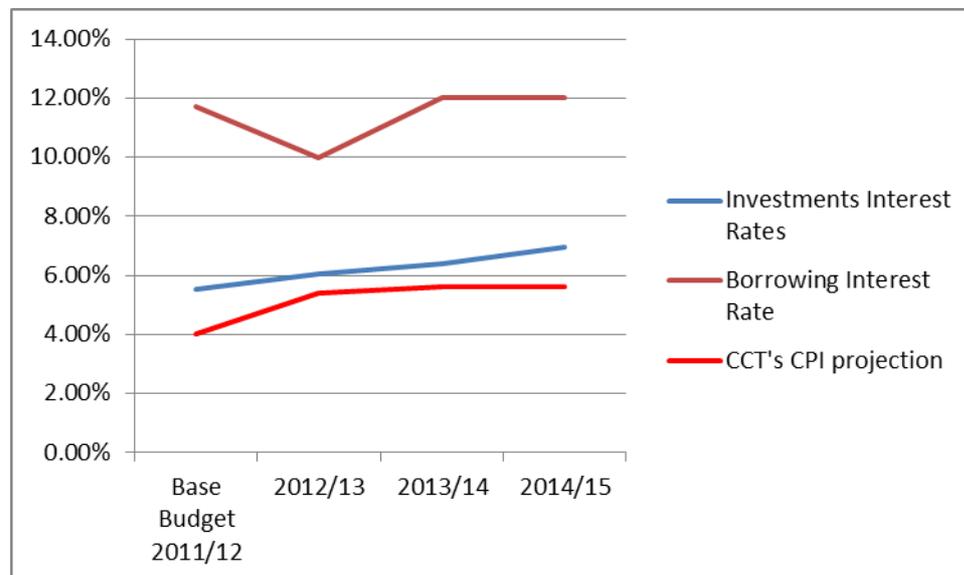


(e) Interest rates for borrowing and investment of funds

Borrowing interest rates are factored in at a prime rate of 10% for 2012/13.

The average investment interest rate has improved slightly from last year, by 0,49%; 6,04% was applied for 2012/13.

Chart C6: City of Cape Town investment and borrowing interest rate projections



(f) Operating financing of capital

Depreciation

Depreciation on new capital expenditure is calculated at an average varying rate, ranging between nine and 50 years, depending on the nature of the asset. An annual capital expenditure implementation rate of 100% was assumed.

Revenue analysis – a three-year preview

(a) Growth or decline in tax base of the municipality

Service growth

The current economic climate has restricted any material service growth.

Rates

Service growth applied for rates over the 2012 MTREF is 1%.

Water and sanitation

A service growth of 1% was applied to water and sanitation over the 2012 MTREF. A further 0,2% revenue intervention growth was factored in for 2012/13 to cater for specific water infrastructure expansion works.

Electricity

No service growth is applied for electricity in 2012/13, but 1% is applied over the two outer years. The conservative projected growth is attributed to the implementation of energy-saving plans, increasing tariffs and lower sales outcomes of previous years.

Solid waste

A 2% service growth was applied over the 2012 MTREF for solid waste. This is as a result of the growth in the City's population and user numbers.

(b) Major tariffs and charges: Rates and trading services

The adverse impact of the current economic climate, coupled with unfavourable external financial pressures on services, made higher-than-CPI tariff increases inevitable.

National Treasury Circular 58 of December 2011 advises that, due to the current economic conditions, "municipalities must adopt a conservative approach when projecting their expected revenues and cash receipts", and further states that "municipalities must justify all increases in excess of the 6 per cent upper boundary of the South African Reserve Bank's inflation target". Nevertheless, it also indicates that tariffs should be cost-reflective. In this regard, the following graph represents the revenue increases included in the model over the 2012/13 MTREF.

Chart C7: City of Cape Town revenue increases 2012/13–2014/15

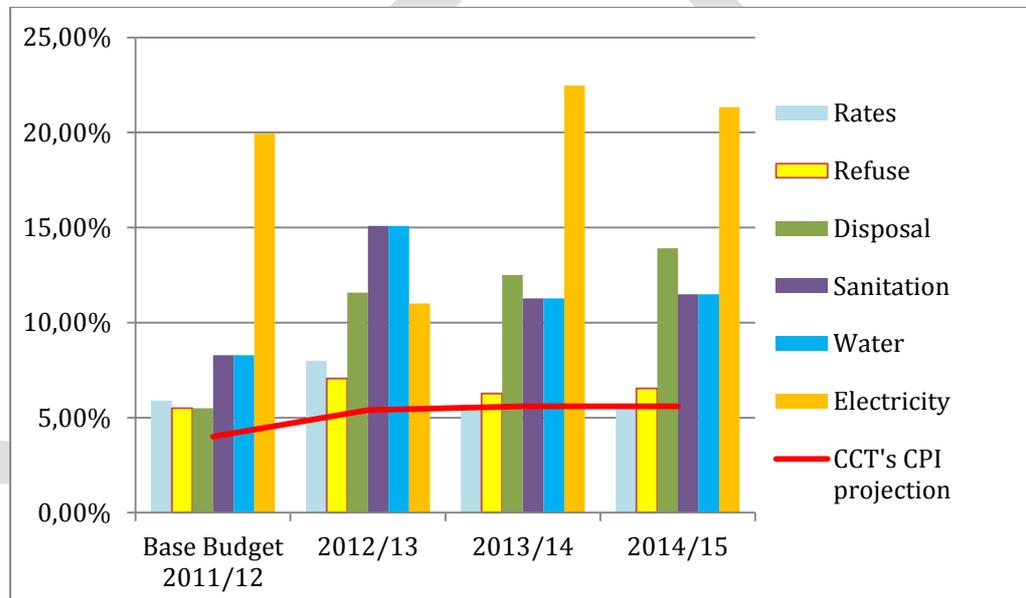


Table C2: City of Cape Town rates and tariff increases 2012/13–2014/15

SERVICE	2012/13 %	2013/14 %	2014/15 %
Rates	8,00	5,60	5,60
Water	15,08	11,27	11,50
Sanitation	15,08	11,27	11,50
Electricity	11,00	22,48	21,33
Disposal	11,57	12,50	13,92
Refuse	7,06	6,27	6,53

Rates

The rates revenue increase is at 8% in 2012/13 and at CPI for the two outer years. The 2% outside the inflation target range is required to fund expenditure identified during the new term-of-office IDP process.

Water and sanitation

National Treasury Circular 58 states that water and sanitation “should aim to have appropriately structured and cost-reflective tariffs in place by 2014”. The water and sanitation revenue increase for 2012/13 is at 15,08%. These increases were required to ensure that current infrastructure is sufficiently maintained, to expand infrastructure, to cater for increased water demand, and to ensure compliance with the WWTW legislation issued by DWA.

Electricity

The Electricity increase for 2012/13 is at 11,00%. The higher-than-CPI increase is mostly attributed to the Eskom increase on bulk purchases, which is at 13,50% for 2012/13, and to accommodate the lower sales income stemming from the current year’s performance. It further caters for the operating costs of the service, and for investments in new infrastructure.

Solid waste

According to National Treasury Circular 58, “municipalities’ solid waste tariffs do not cover the cost of providing the different components of the service and should aim to have appropriately structured, cost-reflective solid waste tariffs in place by 2015”. The waste disposal revenue increase for 2012/13 is at 11,57%. This increase is required inter alia for the rehabilitation of landfill sites and for the operating costs relating to new transfer stations. The 7,06% revenue increase for refuse in 2012/13 will be applied to improve the standard of the refuse removal service.

(c) Impact of national, provincial and local policies

The 2012 Division of Revenue Bill became available after preparations for the 2012/13 budget have started. This will require further amendments to the budget to take into account the allocations as specified in the Bill.

Fuel levy

The 2012/13 financial year will see the sharing of the general fuel levy among metropolitan municipalities, based solely on total fuel sales within the jurisdiction of the particular metro as well as relevant statistical sales information.

The following indicative and projected amounts as per the 2011/12 allocation letter from National Treasury were included in the budget:

2012/13 – R1.707bn

2013/14 – R1.815bn

2014/15 – R1.913bn

Equitable share

Equitable-share provisions included in the budget are based on the 2011 DORA. The allocation for 2014/15 is a projection based on the year-on-year average. The amounts included in the budget are:

2012/13 – R1.084bn

2013/14 – R1.165bn

2014/15 – R1.258bn

(d) Capital expenditure

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

Table C3: City of Cape Town total capital budget – 2012/13–2014/15

Capital funding	Draft 2012/13	Draft 2013/14	Draft 2014/15
	R millions	R millions	R millions
Capital grants and donations	3,334.8	2,628.0	2,446.0
Capital Replacement Reserve	808.2	467.7	409.3
Revenue	18.2	15.3	15.7
External financing fund	1,765.4	1,888.3	1,838.7
TOTAL	5,927.6	4,999.3	4,709.7

Grants from Province and National Government remain a significant funding source for the 2012/13 to 2014/15 capital budget, with 2014/15 reflecting a lower-than-borrowings amount. The external financing fund targets for the three-year MTREF were set at R1.76bn, R1.89bn and R1.84bn for 2012/13 to to 2014/15.

(e) Credit rating

The City's credit rating demonstrates the administration's ability to meet its financial obligations. Potential investors also use this rating to assess the City's credit or operational 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/governance position.

For the past four years up to July 2011, Moody's maintained the rating and outlook for the City as 'double A' (Aa2.za). The City's rating is as follows:

Table C4: City of Cape Town's credit rating

Category	Currency	Rating	Annual rating 2011/12	Previous rating
Outlook	-	Negative	10 Nov 2011	Stable
NSR issuer rating	Rand	Aa2.za	10 Nov 2011	Aa2.za
NSR ST issuer rating	Rand	P-1.za	10 Nov 2011	P-1.za
NSR senior unsecured	Rand	Aa2.za	10 Nov 2011	Aa2.za

The definitions of these rating categories are as follows:

- Stable outlook – reflects that a credit rating assigned to an issuer is not expected to be affected by either positive or negative credit factors in the near term
- Negative outlook – reflects that a credit rating assigned to an issuer may be lowered
- NSR issuer rating – Aa2.za – issuers of issues rated Aa.n demonstrate very strong creditworthiness relative to other domestic issuers
- NSR ST issuer rating – P-1.za – issuers (or supporting institutions) rated Prime-1 have a superior ability to repay short-term debt obligations
- NSR senior unsecured – Aa2.za – issuers demonstrate very strong creditworthiness relative to other domestic issuers

(f) Major parameters

The following table summarises the major parameters applied to the operating budget:

Table C5: Major operating budget parameters

	2012/13	2013/14	2014/15
	%	%	%
CPI	5,40	5,60	5,60
COLLECTION RATES			
Rates	96,00	96,00	96,00
Electricity	97,00	97,00	97,00
Water	91,50	92,00	93,00
Sanitation	91,50	92,00	93,00
Refuse	95,00	95,00	95,00
Disposal	95,00	95,00	95,00
Housing	45,00	47,00	48,50
REVENUE PARAMETERS (excluding organic growth)			
Rates	8,00	5,60	5,60
Electricity	11,00	22,48	21,33
Water	15,08	11,27	11,50
Sanitation	15,08	11,27	11,50
Refuse	7,06	6,27	6,53
Disposal	11,57	12,50	13,92
REVENUE PARAMETERS (including organic growth)			
Rates	9,00	6,60	6,60
Electricity	11,00	23,48	22,33
Water	16,08	12,27	12,50
Sanitation	16,08	12,27	12,50
Refuse	9,06	8,27	8,53
Disposal	13,57	14,50	15,92
EXPENDITURE PARAMETERS			
Salary increase			
Salary increase	7,00	7,60	7,50
Increment provision	2,00	2,00	2,00
General expenses	4,40	5,60	5,60
Repairs and maintenance	8,40	8,60	8,60
Interest rates			
Interest paid	10,00	12,00	12,00
Interest on investment	6,04	6,38	6,94
OTHER			
Capital expenditure (external financing fund component)	R1.765bn	R1.888bn	R1.838bn
Equitable-share allocation	R1.084bn	R1.165bn	R1.258bn
Fuel levy	R1.707bn	R1.815bn	R1.913bn

**FIVE-YEAR CORPORATE SCORECARD
2012/13 TO 2016/17 STRATEGIC FOCUS AREAS AND OBJECTIVES**

(spreadsheet attached)

DRAFT

**FIVE-YEAR CORPORATE SCORECARD
2012/13 TO 2016/17**

(spreadsheet attached)

DRAFT

**FIVE-YEAR CORPORATE SCORECARD
2012/13 TO 2016/17 INDICATOR DEFINITIONS**

(spreadsheet attached)

DRAFT

NATIONAL KEY PERFORMANCE INDICATORS

(a) The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;	Measured on the Utilities Directorate Scorecard #
(b) The percentage of households earning less than R1100 per month with access to free basic services;	Measured on the Corporate Scorecard
(c) The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;	Measured on the Corporate Scorecard
(d) The number of jobs created through municipality's local economic development initiatives including capital projects;	Measured on the Corporate Scorecard
(e) The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;	Measured on the Corporate Services Directorate Scorecard #
(f) The percentage of a municipality's budget actually spent on implementing its workplace skills plan; and	Indicator measured at Corporate Services Directorate scorecard #
(g) Financial ratios	On the Corporate Scorecard and at Finance Directorate level #

The Directorate Scorecards will be available at www.capetown.gov.za/idp

**LIST OF STATUTORY, STRATEGIC AND OPERATIONAL PLANS ANNEXED TO THE
2012 – 2017 IDP**

STATUTORY PLANS	
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Municipal Disaster Risk management Plan: Revision 5 - April 2012	Annexure C
STRATEGIC AND OPERATIONAL PLANS	
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Alcohol and other Drug Harm Minimization and Mitigation Strategy 2011 – 2014	Annexure E
Annual Police Plan	Annexure F
City of Cape Town Energy and Climate Change Action Plan: May 2010	Annexure G
Electricity Services Plan : 2012/13 – 2016/17	Annexure H
HIV/AIDS and TB Plan 2012/13	Annexure I
Integrated Housing Plan : 2006 - 20011	Annexure J
Integrated Transport Plan : 2006 - 2011	Annexure K
Organizational Development and Transformation Plan	Annexure L
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State of the Enviroment Report : 2009	Annexure N
Water Services Development Plan (WSDP) : 2011/12 – 2015/16	Annexure O
ANNUAL REPORTS AND PERFORMANCE FRAMEWORK	
2010/11 Annual Report ; Executive Summary and Oversight Report 2010/11 Municipal Entities Annual Reports <ul style="list-style-type: none"> • Cape Town International Convention Centre (CTICC) • Khayelitsha Community Trust 	Annexure P
Performance Management Framework	Annexure Q

Addendum: A – Housing projects

New Settlement Projects (3 May 2012)

N o.	Potential future projects (Pipeline)	Area	Sub- Council	Ward
1	Atlantis South	Atlantis	1	29
2	Belhar Vacant School Sites	Belhar	6	12,22
3	Bellville CBD - Taxi Rank/Station	Bellville	6	10
4	Bloekombos and Surrounding properties	Kraaifontein	7	101
5	Bonteheuwel Infill	Bonteheuwel	5	50,31
6	Brackenfell - Everite Land	Brackenfell	2	6
7	Darwin Road	Kraaifontein	7	105
8	Hanover Park	Hanover Park	17	46,47
9	Harare Infill Housing Project	Khayelitsha	10	98
10	Hostels Redevelopment - Nyanga CRU	Nyanga	14	37,39,40
11	Hostels Redevelopment -Gugulethu CRU	Gugulethu	11	42,44
12	Joe Slovo Park - Freedom Way	Milnerton	1	4
13	Kalkfontein	Kuils River	21	11, 19
14	Kapteinsklip	Mitchell's Plain	12	82
15	Kensington Infill	Kensington	15	56
16	Kewtown Infill CRU	Kewtown	11	49
17	Leonsdale GAP - Jan van Riebeeck Drive	Elsies River	4	26
18	Lwandle Hostels	Lwandle	8	86
19	Mfuleni Hostels	Mfuleni	21,2 2	16,108
20	Mitchell's Plain Infill: Beacon Valley	Mitchell's Plain	10	99
21	Mitchell's Plain Infill: Westgate	Mitchell's Plain	23	75,88
22	Nooiensfontein	Blue Downs	21	19
23	Ottery CRU	Ottery	18	63
24	Pelican Park Phase 2 (BNG)	Pelican Park	19	67
25	Pelican Park Phase 2 (Bonded)	Pelican Park	19	67
26	Penhill	Eerste River	21	14
27	Philadelphia Infill	Philadelphia	7	105
28	Pine Road - Sosial Housing	Woodstock	15	57
29	Protea Park - CRU	Atlantis	1	32
30	Rondebosch East - GAP	Rondebosch	17	60
31	Scottsville - GAP	Kraaifontein	2	7
32	Seekoevlei	Seekoevlei	19	67
33	Sarepta GAP	Kuils River	21	11
34	Strandfontein	Strandfontein	19	43
35	Swartklip/Denel land	Khayelitsha	10	99
36	Vlakteplaas	Strand	8	100
37	Walmer Estate	Walmer Estate	15	57
38	Wolwerivier	Vissershok	1	32

N o.	Planning Stage	Units	Area	Sub- Council	Ward
1	Adriaanse New CRU	150	Elsies River	4	25
2	Atlantis Kanonkop (Ext.12) Phase 1	455	Atlantis	1	29
3	Atlantis Kanonkop (Ext.12) Phase 2 & 3	1500	Atlantis	1	29
4	Belhar Pentech Infill	340	Belhar	6	12
5	Bella Riva (BNG & GAP)	1000	Durbanville	7	105
6	Delft The Hague	2407	Delft	5	13
7	Dido Valley	600	Simonstown	19	61
8	Driftsands	2500	Driftsands	21	19
9	Edward Street: Ottery Sustainable Development	104	Ottery	18	66
10	Eureka BNG	250	Elsies River	4	25
11	Garden Cities Housing Project	4000	Durbanville	7	105
12	Green Point Phase 3	500	Khayelitsha	10	93
13	Gugulethu Infill (Erf 8448/MauMau)	1071	Gugulethu/Nyanga	14	37,38
14	Hangberg CRU	145	Hout Bay	16	74
15	Hazendal Infill (Bokmakierie)	166	Athlone	11	49
16	Heideveld Duinefontein Road	759	Heideveld	11	44
17	Hostels Redevelopment -Langa CRU	930	Langa	15	51,52,53
18	Imizamo Yethu - Phase 3	1100	Hout Bay	16	74
19	Kleinvei Erf 901	66	Blackheath	21	17
20	Macassar	2500	Macassar	22	109
21	Mannenber Infill: The Downs	651	Manneberg	11,1 7	42,46
22	Masiphumelele - Phase 4	327	Kommetjie	19	69
23	Mfuleni Ext 1 & 2	700	Mfuleni	22	16
24	Morkel's Cottage	400	Rusthof, Strand	8	86
25	Morningstar	150	Durbanville	7	103
26	Nonqubela Makhaza: Consolidation	814	Khayelitsha	24	96
27	Nonqubela Site B: Consolidation	430	Khayelitsha	10	93
28	Ocean View Infill	397	Ocean View	19	61
29	Silvertown Consolidation	1316	Khayelitsha	10	93
30	Sir Lowrys Pass Village (Pinetown & Balestra)	140	Sir Lowrys Pass	8	100
31	Valhalla Park Infill	777	Valhalla Park	4	30
32	Wallacedene Phase 10A	1617	Kraaifontein	2	6
33	Wallacedene Phase 10B	256	Kraaifontein	2	6

N o.	Under Construction	Units	Area	Sub- Council	Ward
1	Amakhaya Ngoku Masiphumele	352	Noordhoek	19	69
2	Bardale Phase 4 & Upgrading Phase 1	3112	Mfuleni	21	108
3	Brown's Farm Phase 6	678	Brown's Farm	18	80
4	Happy Valley Phase 2	1350	Blackheath	21	14
5	Hostels Redevelopment - Ilinge Labahlali	324	Nyanga	14	37,39
6	Mfuleni Flood Relief Consolidation	4461	Mfuleni	21	108
7	Nyanga Upgrading	2070	Nyanga	14	36,37,39
8	Ocean View (Mountain View)	547	Ocean View	19	61
9	Pelican Park Phase 1 (BNG)	2000	Pelican Park	19	67
10	Pelican Park Phase 1 (Bonded)	1200	Pelican Park	19	67
11	Philippi East Phase 5	405	Philippi	13	35
12	Philippi Park	1100	Philippi	23	88
13	Rondevlei	225	Rondevlei	18	110
14	Scottsdene (BNG & CRU)	890	Scottsdene	2	6,7
15	Scottsdene (Bonded)	1310	Scottsdene	2	6,7
16	Silvertown Khayelitsha (SST)	1316	Khayelitsha	10	93
17	Site C: Survey & Subdivision (PHDB)	6265	Khayelitsha	9	18, 87
18	Steenberg Social Housing Phase 2 : SOHCO	120	Steenberg	18	68
19	Somerset West 10 ha site	390	Somerset West	22	15
20	Wallacedene Phase 3 - 9 Consolidation	5681	Kraaifontein	2, 7	6, 101, 111
21	Westcape : CTCHC	341	Mitchell's Plain	23	75
22	Witsand - Phase 2	1835	Atlantis	1	32

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
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
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	integrated 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
ITP	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
RDP	Reconstruction and Development Programme
SANRAL	South African Roads Agency Limited
SAPS	South African Police Service
SARCC	South African Rail Commuter Corporation
SCOPA	Standing Committee on Public Accounts
SDP	Spatial Development Plan (district-based)
SETA	sectoral education and training authority
SFA	strategic focus area
SMAM	strategic municipal asset management
SME	small and medium enterprise
SMME	small, medium and micro-sized enterprise
SMP	service management programme
SOE	state-owned enterprise
TB	tuberculosis
TDM	travel demand management
TIC	Transport Information Centre
TMC	Transport Management Centre
TRA	temporary relocation area
TSiBA	Tertiary School in Business Administration
USDG	urban settlements development grant
VMS	variable messaging sign
VPUU	Violence Prevention through Urban Upgrading programme
WCWDM	water conservation and water demand management
WDM	water demand management

WMD	water management device
WWTW	wastewater treatment works
YES	Youth Environmental School

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Strategic focus area 1

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Strategic focus area 3

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