

## **ANNEXURE 10**

# **AMENDMENTS TO THE FIVE YEAR 2012/13 – 2016/17 INTEGRATED DEVELOPMENT PLAN (IDP) (2015/16 REVIEW)**



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MEMORANDUM

Your Ref: 2/2/8

DATE	2014-10-29
TO	Council

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

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

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

**HUMAN SETTLEMENTS**

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

The following motivation is submitted for your consideration.

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

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

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

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

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

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

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

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

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

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

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

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

It is recommended that:

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

### **Corporate Indicator 3.D Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units**

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

Motivation for the proposed amendments to the IDP in respect of Corporate Indicator 3.D i.e. Updated Definition and submission of proposed Targets for 2015/16 and 2016/17:

#### Updated Definition:

The Measurement Sheet for 2014/15 reflects an updated definition for Indicator 3.D Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units. The updated definition clarifies the actual measurement of the Indicator and also the terminology used in the wording of the Indicator. The Directorate feels that the updated definition will make it easier for the organisation at large and the general public to understand the aims of the Indicator.

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

Below follows and an example of the existing definition as reflected in the 2014/15 IDP as well as the proposed amendment to the Indicator definition as updated:

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 (2015/16 Year REVIEW - proposed changes)			
Indicator	IDP	Indicator Definition	
3. D Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units	3.3 (b)	<del>This indicator refers to the registration of transferrable rental stock to qualifying tenants. The evidence for this indicator will be Signed Sales Agreements</del> The indicator refers to the number of Deeds of sale agreements signed with identified beneficiaries based on identified qualifying criteria.	
		Deeds of Sale Agreement :	Legal document stating the terms and conditions regarding the sale of rental unit to beneficiary.
		Identified beneficiary:	Lawful tenant with an existing lease agreement with the City of Cape Town.
		Qualifying criteria:	Current lawful tenant with a lease agreement and with no other property ownership.

Targets for 2015/16 and 2016/17:

The Directorate could not submit Targets for the outer years i.e. 2015/16 and 2016/17 previously due to the fact that the Corporate Indicator 3.D was relatively new and a due process for target-setting, based on previous performance, needed to be established first. ~~As such the following factors influenced were taken into account with the submission of the setting of the proposed targets for 2015/16 and 2016/17:~~

- The actual Number of Deeds of Sale Agreements signed in the past financial year i.e. 2013/14. (Actual =1044)
- ~~The allocation availability of Enhanced Extended Discount Benefit Scheme (EEDBS) funding from the Human Settlements Development Grant (HSDG) from the Division of Revenue Allocation (DORA) to the Enhanced Extended Discount Benefit Scheme (EEDBS) to cover the average costs related to sales.~~
- ~~The historic Capital Budget value of the property, existing arrears and transfer fees, which averages a total cost of R45 000.00 per unit.~~
- ~~Tenants wanting repairs and maintenance done before they take transfer~~
- ~~Tenants wanting similar e-complete renovation as was done for the non-saleable flats~~
- ~~Tenants stating that they have no money to pay the rest balance of the transfer fees, insurance and admin costs as well as in some instances balances of arrears not covered by the EEDBS on-sales-prices~~
- ~~Tenants are not willing to take responsibility for insurance/maintenance and other responsibilities that go with homeownership.~~

Below follows the proposed targets for the 2015/16 and 2016/17 financial years:

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 (2015/16 Year REVIEW - proposed changes)								
SFA	Objective	Key Performance indicator	Actual	Baseline	Proposed Targets			
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
SFA 3 – The Caring City	3.3 Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria	3.D Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units	New	New	2 500	2 500	1 000	1 000

Recommendation: (page 108 and 113)

- (a) Updated Definition: Delete the wording "This indicator refers to the registration of transferrable rental stock to qualifying tenants. The evidence for this indicator will be Signed Sales Agreements" and replace with the wording "The indicator refers to the number of Deeds of sale agreements signed with identified beneficiaries based on identified qualifying criteria."

Deeds of Sale Agreement :	Legal document stating the terms and conditions regarding the sale of rental unit to beneficiary.
Identified beneficiary:	Lawful tenant with an existing lease agreement with the City of Cape Town.
Qualifying criteria:	Current lawful tenant with a lease agreement and with no other property ownership.

- (b) Proposed Targets for 2015/16 and 2016/17: Accept the proposed Targets for the financial years 2015/16 and 2016/17 (Target = 1 000 for each year respectively) based on the reasons as listed above.

Provide revised Human Settlements Project Lists as annexures to the 2015/16 IDP Review

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

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

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

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

Recommendation: (page 108)

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

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**UTILITY SERVICES**

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

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

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

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

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

**Page 17**

**Water and sanitation services [refer sector plans in Annexure N, SFA1 and SFA3]**

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

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

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

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

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

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

Currently, 100% of formal households receive the basic service of weekly kerbside refuse collection using the wheelie bin system. All informal settlements are serviced, and receive a

door-to-door refuse collection or ongoing area-cleaning service (litter picking and illegal-dumping removal). All *informal settlement* residents receive at least two free plastic bags per week in which to place their refuse. The filled bags are taken to shipping containers, where they are stored until they are transported to a landfill site. All containers are serviced at least twice a week. Local labour for this purpose is hired from the City subcouncil databases. These services are contracted out for three-year periods. ~~The Solid Waste Management Department has developed a pictorial 'Standard of Cleanliness' to be able to hold the service provider in informal settlements to a particular level or standard of service provision.~~<sup>21</sup>

**Pages 34**

**Sewerage reticulation network**

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

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

**Page 37**

**Bulk wastewater infrastructure**

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

**Page 73**

**Programme 3.4(c): Backyarder service programme**

This programme *is the responsibility of Human Settlement Services* and involves the improvement of living conditions of people living in the backyards of City rental stock by providing better access to municipal services. These services will include water, sanitation, refuse removal and electricity.

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

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

A policy for the program has also been initiated.  
Pages 108 and 113  
Proposed changes (see 2014/15, 2015/16 & 2016/17 targets)

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 (2015/16 Year REVIEW - proposed changes)								
SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline	Targets			
				2012/13	2013/14	2014/15	2015/16	2016/17
SFA 3 - THE CARING CITY	3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.E Improve basic services						
		3.E (a) Number of water services points (taps) provided	277	599	1 020	Existing: 1 040 1 Proposed: 600	Existing: 1 070 Proposed: 600	Existing: 1 100 Proposed: 600
		3.E (b) Number of sanitation service points (toilets) provided	3 354	5 043	3 100	Existing: 3 100 1 Proposed: 2 800	Existing: 3 100 Proposed: 2 800	Existing: 3 100 Proposed: 2 800

1 - Current year proposals are for noting and will be submitted for consideration in the 2014/15 midyear review process.

Key Performance Indicator	Current definition	Proposed definition
3.E (a) Number of water services points (taps) provided	<del>This indicator reflects the number of taps provided in informal settlements and for backyarders in City rental stock (pilot) during the period under review. Certain taps may however have been vandalised or removed after provision. - Backyarder provision based on one tap per backyard property, which could be serving several households</del>	This indicator reflects the number of taps provided in informal settlements during the period under review. Certain taps may however have been vandalised or removed after provision.
3.E (b) Number of sanitation service points (toilets) provided	<del>This indicator reflects the number of toilets provided in informal settlements and for backyarders in City rental stock (pilot) during the period under review. Certain toilets may however have been vandalised or removed after provision. - Backyarder provision based on one toilet per backyard property, which could be serving several households</del>	This indicator reflects the number of toilets provided in informal settlements during the period under review. Certain toilets may however have been vandalised or removed after provision.



Key Performance Indicator	Motivation for proposed target/KPI definition amendments
3.E (a) Number of water services points (taps) provided	<p>The Backyarder pilot phase projects for water &amp; sanitation provision have been completed and transferred back to Human Settlements who are the owners of Council Rental Units (CRUs). In 2014/15, the entire budget is provided for in Human Settlement Services and therefore Utility Services target setting will no longer include tap and toilet installations in backyards.</p> <p>In both the 2012/13 and 2013/14 financial years the toilet target for informal settlements was achieved close to double in the actuals. At the End of 2013/14 the City was close to achieving its own "improved level of services". The department will continue to increase and enhance sanitation provision to informal settlements in the 2015/16 and 2016/17 financial years, primarily through the installation of full flush toilets and portable flush toilets, with less emphasis on the other currently used alternative sanitation such as container toilets. The reason for the decrease in target for toilets is due to the fact that toilets provided as part of the Backyard programme are now placed on the Human Settlements directorates targets.</p> <p>In regard to taps, the water and sanitation department achieved double its target in 2013/14. At the End of 2013/14 the department had achieved its own "improved level of services" set targets. The department will continue to increase and enhance its water provision where it can. As grey water continues to be a challenge access to bulk infrastructure continues to be limited to some areas and constraints in terms of land continue to be faced in informal settlement areas. Consequently, it will become more challenging to provide taps, contributing to the decrease in target.</p> <p>It is therefore proposed that the targets and definition under key performance indicators 3.E (a) &amp; (b) be aligned accordingly.</p>
3.E (b) Number of sanitation service points (toilets) provided	

	2014/15	2015/16	2016/17	Explanation
<b>Taps (Target shift)</b>	300	300	300	Reduced by 300 units which will now form part of KPI 3C <i>Number of human settlement opportunities provided per year</i> - includes CRU upgrades
	140	170	200	Remaining reduction based on additional considerations (met service levels and grey water) in the rollout of taps in informal settlement

Toilets (Target shift)	300	300	300	Reduced by 300 units which will now form part of KPI 3C Number of human settlement opportunities provided per year - includes CRU upgrades
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## SOCIAL DEVELOPMENT & EARLY CHILDHOOD DEVELOPMENT

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

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

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

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

Lastly, the current narrative refers to the development of an EPWP policy, which has subsequently been developed and approved by Council on 29 May 2013, (Item C24/05/13).

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

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

Text/ Table	Page 14/15 IDP
<p><u>Current narrative</u></p> <p>Programme 1.2(d): Expanded Public Works Programme (EPWP)</p> <p><del>The EPWP is one element within a broader government strategy to reduce poverty. Phase 2 of the EPWP is being implemented over the 2009 – 2014 financial years with the national government's aim of creating two million full-time equivalent jobs (or 4,5 million work opportunities) by the end of the period.</del></p> <p><del>The City has committed itself to the outcomes of the EPWP, and seeks to go beyond these outcomes to give effect to its strategic focus areas of turning Cape Town into an opportunity and caring city. The City has confirmed its</del></p>	Page 41

~~commitment to EPWP by:~~

- ~~• Adopting job creation targets aiming to create 200 000 EPWP work opportunities over the implementation period;~~
- ~~• Signing the EPWP protocol agreement with the National Department of Public Works (DPW);~~
- ~~• Signing the annual integrated conditional grant agreement with DPW; and~~
- ~~• Developing the relevant policy and institutional frameworks for the implementation of EPWP in the City's line directorates.~~

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

~~This grant will be used to enhance the City's ability to create temporary EPWP work opportunities.~~

~~The City aims to expand the EPWP outcomes by using its programmes, projects and resources to develop innovative solutions and create relevant, sustainable opportunities to improve the social and economic conditions of its citizens, particularly those disadvantaged by abject poverty and unemployment, in a manner that embodies the motto 'This City works for you'.~~

~~Additional funding sourced from within City budgets will also be utilised for projects and programmes that will improve and enhance service delivery, and will favour the employment of low-skilled and semi-skilled workers. Over the period, the City will also work closely with other stakeholders in the development environment in order to generate innovative solutions for the benefit of citizens.~~

**Recommendation:**

**Delete the above content and replace with the following revised text**

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

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

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

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

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

- The institutionalisation of EPWP and its alignment with the Social Development and Economic Growth Strategies of the City
- The obligation of each line directorate to participate in the implementation of EPWP
- Compliance monitoring in line with DPW and the Auditor General (AG) requirements
- The focus on targeting designated groups such as youth, women and people living with disabilities
- The establishment of a Corporate EPWP Office

The Corporate EPWP Office is responsible for planning, coordinating, monitoring and driving the implementation of EPWP. EPWP programmes and projects are funded through the existing capital and operating budgets of line departments. Additional funding, sourced through the City's Special Job Creation Programme budget and the National EPWP Integrated Grant, is used as a catalytic allocation to enhance line directorates' ability to implement EPWP. Over the period the City will work closely with other stakeholders in the development environment in order to generate innovative solutions for the benefit of citizens.

**FINANCE**

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

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

That the following measurements be included:

STRATEGIC FOCUS AREA 1: THE OPPORTUNITY CITY

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

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

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

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

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## **HEALTH**

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

Mobile Clinics

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

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

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

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

Programme 3.7(a): Primary health care Clinic health services are the responsibility of Province's Health Department, as stated in the National Health Act 61 of 2003. However, the Constitution makes provision for these services to be assigned to local government via mutual agreement. Therefore, City Health continues to render these services under a service-level agreement with Province's Health Department. The City, in partnership with Province, delivers personal primary health care (clinic services) via an infrastructure comprising:

- 82 clinics;
  - five community health centres;
  - 22 satellite clinics; and
  - *four 10 mobile clinics.*
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## TRANSPORT FOR CAPE TOWN

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

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

#### AMENDMENTS REQUIRED IN TERMS OF ACHIEVEMENT OF THE CURRENT PERFORMANCE INDICATORS

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

The CITP and IPTN are statutory required documents and have both set the mandate for TCT over the next five years. The key brief for the establishment of Transport for Cape Town was to create a transport authority within the City of Cape Town that operates on long term, enduring, performance and investment driven principles. The TCT Constitution Bylaw, No 7208 of 2013, which is local government's legislative tool, creates a long lasting innovative transport solution that withstands policy change and facilitates long term investment into transport and the related infrastructure network. The TCT Bylaw sets out the parameters as to what TCT does and how it operates as well as determines the functions such as administration, planning, communication, contracting, regulating, monitoring, evaluating, managing and operating transport infrastructure and services within sound and strategic financial management principles. These, under the TCT By-law, have been divided into nine functional areas.

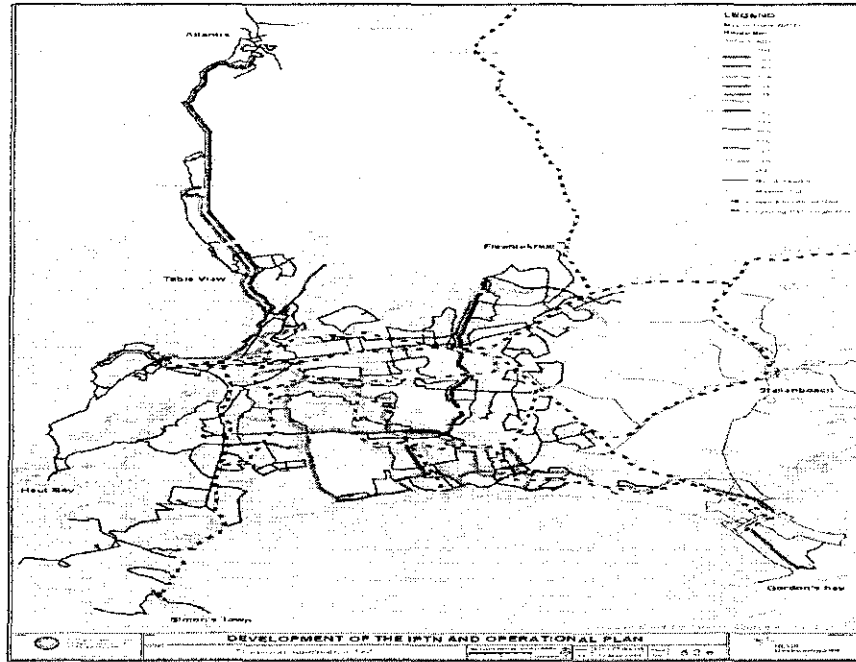
The establishment of TCT followed an evolutionary and institutional transport authority design model that enabled the governance of transport services to be commuter orientated by regulating operators through a common authority that ensures long term and investment orientated management. The key to the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

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

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

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

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



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

<b>TRANSPORT FOR CAPE TOWN'S VISION OF 1</b>	<b>1</b>	<b>Plan</b>	1 Plan refers to the CITP 2013-2018, which includes the 9 long-term objectives and will include the mini review to get the CITP in line with the budgetary cycle and to allow for the performance-based, target-driven implementation plans for each of TCT's 8 Departments.
	<b>1</b>	<b>Network</b>	An integrated road and rail network, which relates to the infrastructure, facilities, street furniture, systems, etc. that is well maintained and facilitates safe, reliable, efficient and effective access for a multiplicity of users.
	<b>1</b>	<b>Management System</b>	Over the next five years and beyond TCT will establish a unified information management system and a functional management system for all of its departments, which focus on focused, performance-driven service delivery.  The management system will further develop unified and sustainable standards for all of its functions so as to drive down the cost of the User Access Priorities.
		<b>Contracting</b>	The Contract Authority relates to section 41 and 46

	<b>Authority</b>	contracts. The assignment for the management of the section 46 contract is eminent. TCT will set up and manage all vehicle operator contracts in a performance-driven, unified manner.
1	<b>Ticket and Timetable</b>	Critical to driving down the User Access Priorities that relate to social, economic and environmental costs, is the establishment of an integrated timetable and an electronic EMV ticket across all modes. The aim is to have both in place within the next 5 years.
1	<b>Unified Enforcement System</b>	1 Unified Enforcement System relates to the establishment of the Municipal Regulatory Entity (MRE), strengthening the public transport law enforcement capacity in the City and rolling out an integrated CCTV system across Cape Town, all managed at the TMC.
1	<b>Unified Structure</b>	TCT, the City of Cape Town's transport authority has been established. It now operates within the bounds of the TCT Constitution Bylaws, 2013 and the newly established Implementation Plan. The foundations of the unified structure have been established, which enables its further growth over the next 5 years and beyond.
1	<b>Brand</b>	TCT has a Masterbrand which has also been aligned to the City of Cape Town's Brand. The aim is to roll the TCT Brand out over the next 5 years and beyond so as to enable transportation direction, information management, regulation and control.

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

These Objectives are as follows:

1. An efficient and viable relationship between land use, supporting infrastructure and transport for the sustainable development of the City region;
2. Integrated, intermodal, interoperable, responsive and car competitive public transport for the benefit of the community;
3. An economically viable transport system by balancing service provision with demand and through transparent regulation;
4. Services delivered in an accountable, investment orientated and performance driven manner, ensuring quality and unified standards;
5. A costed, viable and financially accountable transport management system and network through exploiting all potential sources of funding;
6. Consolidated and improved public transport law enforcement functions in the City so as to facilitate safety and security on the public transport network and related facilities for the benefit of all;



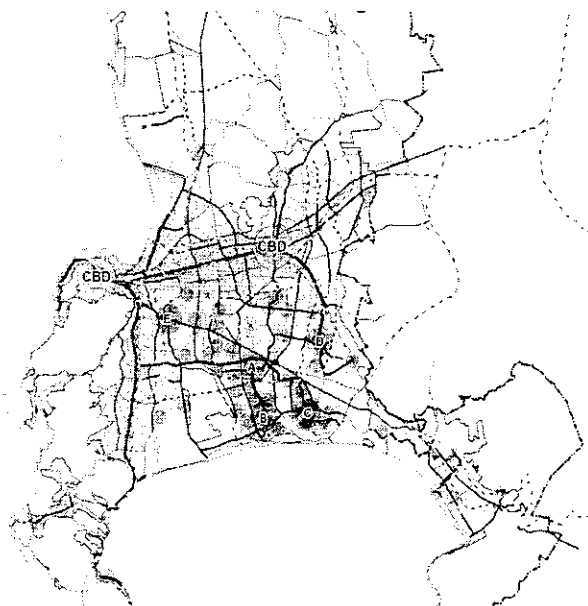
7. Comprehensive communication and stakeholder management under the banner of TCT so as to ensure responsible service delivery in partnership with all industry role players;
8. A fully integrated, responsive and well maintained infrastructure network along with related facilities that are appropriately managed as the largest asset of the City;
9. Fully functional and user friendly systems on the intermodal network

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

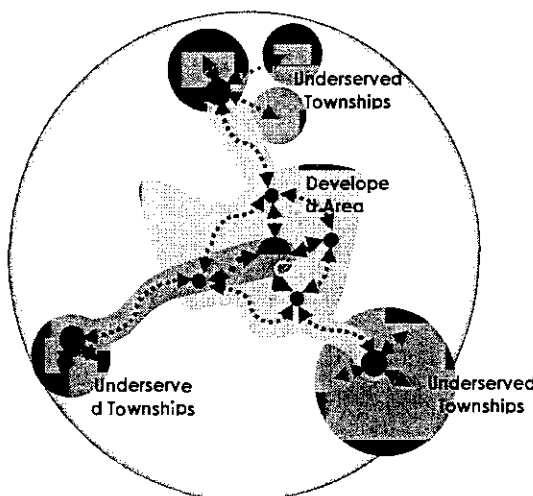
**AMENDMENTS TO ACCOMMODATE THE IMPACT OF THE BEPP PROCESS**

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

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



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



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

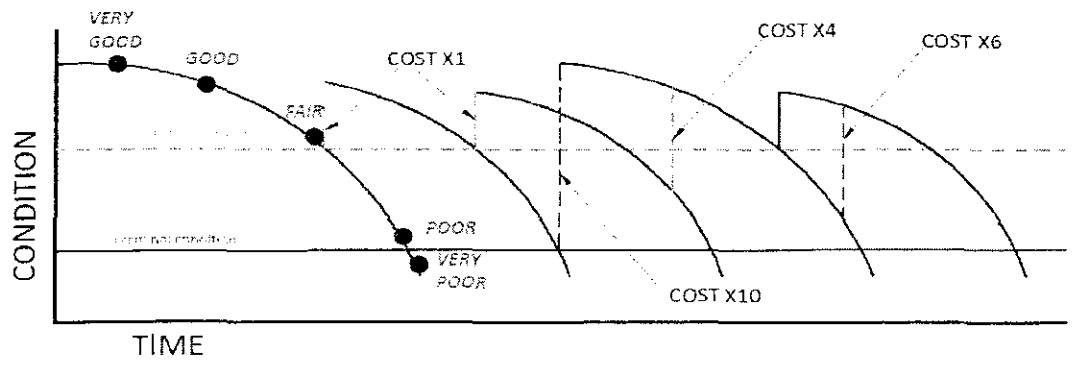
When it comes to the maintenance and management of the roads, bridges and stormwater network it was clearly highlighted in the BEPP 2014/15 that, as determined in a study that was undertaken in 2012, that is in the process of being extended to include the higher order economic roads, there is currently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

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

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

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

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



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

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

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

3. High accident rates involving pedestrians and high numbers of fatalities increase the burden on hospitals and on medical and social services and decrease economic productivity. TCT along with Safety and Security has developed a Road Safety Strategy. There is also a need for a public transport law enforcement unit that needs resourcing.
4. The high cost of transport disempowers marginalised communities (both urban and rural) due to travelling distances and the lack of an adequate and integrated transport system. The traditional lack of formalised institutional arrangements to assist in coordination and delivery on an integrated transport mandate includes a fragmentation of functions relating to transport safety. The aim through the transport authority is to have all scheduled services under a unified management, regulation and ticketing system under one brand.
5. Limited access for persons with special needs to transport and the associated infrastructure further isolates already vulnerable individuals in communities.
6. Stormwater management and upgrading is also critical to the sustainability of both formal and informal human settlements across Cape Town. It is critical that the City invests in Stormwater infrastructure projects and programmes in terms of rehabilitation as well as for low lying areas that are continually flooded. The TCT interventions which primarily relate to informal settlements need to focus on the incremental regrading and reshaping of the earth.

Across the City of Cape Town there are approximately 352 public transport interchanges, many in disrepair and only 60 of which are being managed by TCT. There are also over 3500 bus shelters of varying standards, many of which are totally socially unacceptable. There is overcrowding on public transport and the access facilities are in many cases inferior and

substandard. The scale of the problem is enormous and the financial burden on the City, to be able to address these issues, is considered by many insurmountable, reaching into the billions.

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

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

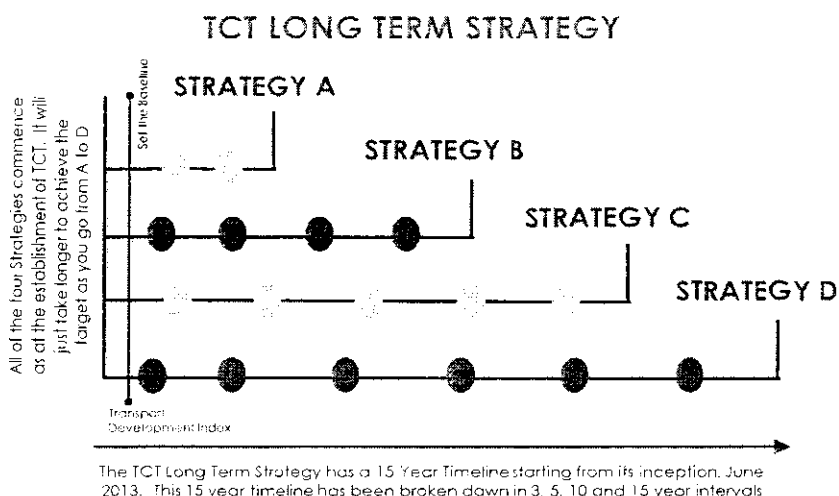
2011 figures suggest that slightly more people are walking and (motor) cycling, fewer are taking the bus and taxi, while there is a slight increase in the number of people who use the train to commute to work.

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

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

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

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



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

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

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

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

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

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

- IS&T System for TCT is to be designed and rolled out within the next 18 months to 2 years
- TCT App and Website operational
- Asset Management Register and RIFSA Register for the road, bridge and stormwater network
- Municipal Regulatory Entity and Contracting Authority established and fully functional
- Establishment and full functioning of the TCT Training Academy
- That the City commit to a dedicated and focused resealing and rehabilitation programme network and Stormwater network, to be implemented by TCT.
- That added focus be given to the implementation of the Road Safety Strategy, including undertaking a costing exercise on the impacts of road safety and service delivery on the economy and the quality of life.
- That a funding strategy for the TCT priorities as detailed in the body of the memorandum and rollout of the MLTF be considered a major priority.

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

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

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

Examples for this strategy include the following:

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

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

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

- Extension of public transport in terms of the IPTN in terms of growth areas.
- Expedite the rollout of the trunk network (Rail and BRT), in accordance with the IPTN 2032.
- Rollout the Wayfinding across the City of Cape Town.
- Begin the recapitalisation of the entire bus fleet into one brand and a unified standard, once the assignment of the Contracting Authority has been effected.
- Regulated transport industry that is demand responsive and viable.
- Initiation of the development of Blue Downs rail along with four new stations.
- Completion of the rollout of Phase 1A, 1B and N2 Express.
- Detailed planning, design and costing of Phase 2A, which is the Lansdowne Wetton Corridor (LWC) and commence construction;
- Detailed planning, design and costing of the first distributor route, being the Klipfontein Corridor, and commence construction.
- Commence the planning and business case for the rollout of a single integrated ticket on all modes of transport (road and rail) and extension to all related services (events, parking, bikeshare, etc).
- Alignment of road and rail costed commitments and achieving of an implementation-oriented SLA between TCT and PRASA.

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

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

- *who is the user?*
- *what does access mean to those users?*
- *what are the access priorities for those users?*

- *what is the social, economic and environmental cost of those access priorities to those users?*

Examples that encompass this strategy include the following:

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

#### CHANGES TO THE CORPORATE INDICATOR: 1.C – RAND VALUE OF CAPITAL INVESTED IN ENGINEERING INFRASTRUCTURE (page 110)

The IDP Department communicated via email on 23 September 2014 that any changes to the 2015/2016 annual review of the IDP (including the 5 year Corporate Scorecard ) in terms of Section 34 and Regulation 3 of the Municipal Systems Act must be submitted to the portfolio committees. The definition change of Indicator 1.C has been identified during the 2014-2015 Performance Indicator Measurement Sheet review. All relevant Directorates must ensure that the definition change is included in the memorandum to be tabled at their respective portfolio committees. In addition, targets for the 2015/2016 year and the 2016/2017 years must also be submitted.

The proposed definition change for TCT is as follows:

*"investment into engineering infrastructure relates to growth, refurbishment and replacement of the road network, stormwater network, integrated public transport, water, sanitation, electricity, solid waste (removal and disposal), and broadband infrastructure".*

The proposed targets pertaining to TCT's contribution for the respective years are as follows:

2014/15: R1, 358,468,389 (as per August 2014 Adjustment Budget)

2015/16: R1, 334,007,381

2016/17: R1, 364,864,092

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CITY OF CAPE TOWN  
ISIXEKO SASEKAPA  
STAD KAAPSTAD

OFFICE OF THE EXECUTIVE MAYOR

**Monique Scharffenorth**  
Manager: Mayoral Administration

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## MEMORANDUM

Your Ref: 2/2/8

DATE	2015-03-25
TO	Council

**Memorandum of proposed amendments of the 2012-2017 (2015/2016 Review) Integrated Development Plan (IDP):** Additional proposed amendments of 2012-2017 (2015/16 review) IDP

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

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

### UTILITY SERVICES

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

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

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

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

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

Page 44 of Integrated Development Plan: 2014/15 Review

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

For the past three years, the City has paid attention to its own infrastructure, and decreased



its water demand by introducing various water conservation and water demand management (WCWDM) initiatives. Most of the maintenance activities of the Reticulation Branch also have a WCWDM impact, for example the pipe replacement programme. WCWDM initiatives include the creation and analysis of District Metered Areas (DMA's), installation of pressure relief valves in high-pressure areas, thus decreasing the quantity of water losses through leaks and burst pipes. In addition to pressure management, further initiatives implemented include the leaks detection and repair programme (for indigent consumers), retrofitting, the meter replacement programme and meter audits, installation of water management devices, retrofitting, treated-effluent reuse, and consumer education and awareness.

### Retrofitting and Integrated water leaks programme

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

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

## HEALTH

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

The 1<sup>st</sup> revision is around the KPI-3I dealing with "TB cure rate" which is reflected as 84% however due to a number of reasons this is not sustainable and in planning [DHP] with the Western Cape Government [WCG] it is maintained at 83%.

The 2<sup>nd</sup> revision is around the KPI-3H dealing with "Ambient Air Quality". From 1 January 2015 the Ambient Air Quality Standards for Particulate matter (our main pollutant of concern) decreases from 120micrograms/M<sup>3</sup>. This will have a big impact on the number of exceedences we experience. For this reason the target should increase from 25 to 40 days/year [10 days per quarter]

### PROPOSED AMENDMENTS TO THE 2012-2017 (2015/16 REVIEW) IDP (page 108)

SFA	Objective	Key Perf. Ind.	BASE LINE	2013/14	2014/15	2015/16	2016/17
SFA 3 - THE CARING CITY	3.7 Provide effective primary health-care services.	3.1 New Smear Positive TB Cure Rate	84.2%	<u>Existing</u> 83% (2012/2013)	<u>Existing</u> 83% (2013/2014)	<u>Existing</u> 84% (2014/2015)  <u>Proposed</u> 83%	<u>Existing</u> 85% (2015/2016)  <u>Proposed</u> 83%

	3.6 Provide effective air quality management and pollution (including noise) control programmes			<u>Existing</u> 0	<u>Existing</u> ≤ 25	<u>Existing</u> ≤ 25  <u>Proposed</u> ≤ 40	<u>Existing</u> ≤ 25  <u>Proposed</u> ≤ 40
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### MOTIVATION TO UPDATE THE INTEGRATED DEVELOPMENT PLAN (IDP) 2015/16

This memorandum motivates the revision of specific section within the reviewed 2014/15 IDP. The revision is around changing the wording of KPI-3H dealing with "Ambient Air Quality" which should be changed to read "Number of days when air pollution exceeds daily RSA Ambient Air Quality Standards" to clarify the frequency of incidence measured.

### PROPOSED AMENDMENTS TO THE 2012-2017 (2015/16 REVIEW) IDP (page 108)

SFA	Objective	Key Perf. Ind.	BASE LINE	2013/14	2014/15	2015/16	2016/17
SFA THE CARING CITY	3.6 Provide effective air quality management and pollution (including noise) control programmes	Number of days when air pollution exceeds <u>daily</u> RSA Ambient Air Quality Standards	4	<u>Existing</u>  0	<u>Existing</u>  ≤ 25	<u>Existing</u>  ≤ 25  <u>Proposed</u> ≤ 40	<u>Existing</u>  ≤ 25  <u>Proposed</u> ≤ 40

### OFFICE OF THE EXECUTIVE MAYOR

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

#### **Corporate Scorecard KPI 1.C - Rand value of capital invested in engineering infrastructure**

The indicator 1.C Rand value of capital invested in engineering infrastructure previously did not indicate targets for the outer years i.e 2015/16 and 2016/2017 due to the fact that the Corporate Indicator 1.C was relatively new and a due process for target-setting, based on previous performance, needed to be established first.

The baseline of the previous year, R1.8 billion is used to determine the projected targets. Based on the baseline, the Executive Management Team proposed a 10% adjustment for each year respectively i.e the 2015/2016 and 2016/2017 financial year.

In terms of the section 41 (b) of the Municipal Systems Act 32 of 2000, the municipality must set measurable performance targets with regard to each of those development priorities and objectives.

**PROPOSED AMENDMENTS TO THE 2012-2017 (2015/16 REVIEW) IDP** (page 106)

Proposed targets pertaining to Corporate Scorecard KPI 1.C:

- 2015/2016: R1.98 billion
- 2016/2017: R 2.2 billion

**ENERGY, ENVIRONMENT & SPATIAL PLANNING**

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

**Corporate scorecard indicator 1.A Definition of percentage building plans approved within statutory timeframes (30-60 days) – Text table, pg. 110**

The need to amend the definition for Indicator 1.A was identified when the Performance Indicator Measurement Sheet was reviewed to accommodate the DAMS system. The Performance Indicator Measurement Sheet is a documented description of indicators, the systems supporting them and an acceptance of accountability for the auditability for the Corporate Scorecard. This is a crucial document as the Auditor-General uses this as a base document to assess and audit the performance of the indicator on the Corporate Scorecard.

The premise for the proposed amendment is based on the inclusion of an additional category of building plans approved (i.e. for minor works). This can however not be included as part of the actual achievement for building plans approved if the limitation of the two existing categories is not removed from the definition. This may have a substantial impact on future target setting.

As such, it is therefore necessary to align the indicator definition with the updated Development Application Management System (DAMS) Phase 1 (electronic submissions), which was implemented as of April 2014, to incorporate an additional category of building plans approved.

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

Based on the need to bring the content of the IDP in line with new developments, the following amendments in the text table on pg. 110 are proposed.

**IDP Programme 1.1(e) Planning and regulation programme**

**Indicator 1.A Percentage of building plans approved within statutory timeframes (30 – 60 days)**

**Indicator definition - Current version: Pg 110**

Percentage of applications approved within statutory timeframes (30 – 60 days). The objective is to improve approval time of the applications. This improvement is in the trend over the course of the five-year term of the Integrated Development Plan, but targeted annually as the weighted average percentage achieved for the specific year. The approval of building plans is measured within the statutory timeframes of < 500 m2 (30 days) and > 500 m2 (60 days). Refer section A7 of the National Building Regulations Act (Act 103 of 1977).

Date and time stamped data: A cut-off date of three days of the next month is allowed for the capturing of the previous month's production (i.e. 30th or 31st day of the month). Statistical data will be extracted on the fourth day with a date and time stamp, and reported accordingly as a weighted average percentage for the two categories of building plans.

#### **Indicator definition – Recommendation: Pg 110**

Percentage of applications approved within statutory timeframes (30 – 60 days). The objective is to improve approval time of the applications. This improvement is in the trend over the course of the five-year term of the Integrated Development Plan, but targeted annually as the weighted average percentage achieved for the specific year. The approval of building plans is measured within the statutory timeframes of < 500 m2 (30 days) and > 500 m2 (60 days). Refer section A7 of the National Building Regulations Act (Act 103 of 1977).

Date and Time Stamped Data: A cut-off date of three days of the next month is allowed **for to ensure data integrity of the previous month's production (i.e. 30th or 31st day of the month)**. Statistical **report** data will be **extracted generated** on the fourth day with a date and time stamp **record** and **reported accordingly will be provided** as a weighted average percentage for **30 and 60 day** the two categories of building plans.

**Important to note:** Achieving target depends on constant electricity supply and will be negatively impacted upon by load shedding.

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

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

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

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

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

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

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

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

**SAFETY AND SECURITY**

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

This memorandum serves to motivate the amendment of certain indicators within the five year IDP on the following considerations:

Page 107 - Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities.

2. B Reduce the number of accidents at five highest frequency intersections

The motivation is submitted to reduce the target based on the actual achieved for 2013/2014. The baseline figure currently reflects the audited actual achievements as at 30 June 2014, which is an improvement. The indicator speaks to the reduction of accidents and therefore the proposed targets would be a positive improvement.

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

Kindly use the example of CSC changes (however only changing year 2015/2016 and 2016/2017) below (and attached) to revise the Safety and Security memorandum.

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 (2015/16 Year REVIEW - proposed changes)							
SFA	Objective	Key Performance Indicator	Actual 2012/13	Proposed targets			
				Baseline <sup>1</sup> 2013/14	2014/15	2015/16	2016/17
SFA 2 - THE SAFE CITY	2.1 Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	2.A Community satisfaction survey (Score 1-5) - safety and security	2.5	3.1	2.8 2.7 <sup>2</sup>	2.8	2.9
		2.B Reduce number of accidents at five highest frequency intersections	32 <sup>1</sup>	178	167 <sup>2</sup>	161 <sup>2</sup>	153 <sup>2</sup>
		2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	84%	83%	80%	80%	80%
	2.2 Resource departments in pursuit of optimum operational functionality	2.D Number of operational specialised units, maintained	New	14	14	14 13 <sup>2</sup>	14 13 <sup>2</sup>
	2.3 Enhance information-driven policing with improved information gathering capacity and functional	2.E Percentage budget spent on Integrated information management system	New	20.84%	40% 70% <sup>2</sup>	65% 82% <sup>2</sup>	90%
2.4 Improve efficiency of policing and emergency staff through effective training	2.F Percentage staff successfully completing legislative training interventions	New	73.28%	70%	70%	70%	
2.5 Improve safety and security through partnerships	2.G Percentage of Neighbourhood Watch satisfaction survey	New	93.10%	65% 70% <sup>2</sup>	70% 80% <sup>2</sup>	75% 80% <sup>2</sup>	

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

**TRANSPORT FOR CAPE TOWN PORTFOLIO (Item TCT07/02/15)**

Cllr E Brunette requested that following amendment be made:

IDP – Safe City

2.B "Reduce number of **crashes** at 5 highest **crash** frequency intersections"

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

Page 56 & 107 – Enhance information driven policing with improved information gathering capacity and functional specialisation

2. E Percentage Budget Spent on integrated information management system

The motivation is submitted to revise the targets and consider an overall annual target.

Given the nature of this project, the project variables, the complications thereof and the dependence on external providers, it would be beneficial to report on this indicator annually which is in line with the MTREF and budget availability.

The Directorate is further recommending that, as a result of monthly Steering Committee meetings and Project Progress Reporting, quarterly commentary is added with regards to its progress.

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

Kindly use the example of CSC changes (however only changing year 2015/2016 and 2016/2017) below (and attached) to revise the Safety and Security memorandum.

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 (2015/16 Year REVIEW - proposed changes)							
SFA	Objective	Key Performance Indicator	Actual 2012/13	Baseline <sup>1</sup>	Proposed targets		
				2013/14	2014/15	2015/16	2016/17
SFA 2 - THE SAFE CITY	2.1 Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	2.A Community satisfaction survey (Score 1-5) - safety and security	25	3.1	2.8 2.7 <sup>2</sup>	2.8	2.9
		2.B Reduce number of accidents at five highest frequency intersections.	321	178	362 169 <sup>2</sup>	338 161 <sup>3</sup>	338 153 <sup>3</sup>
		2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	84%	83%	80%	80%	80%
	2.2 Resource departments in pursuit of optimum operational functionality	2.D Number of operational specialised units, maintained	New	14	14	14 13 <sup>1</sup>	14 13 <sup>3</sup>
	2.3 Enhance information-driven policing with improved information gathering capacity and functional specialisation	2.E Percentage budget spent on integrated information management system	New	20.84%	40% 70% <sup>2</sup>	65% 68% <sup>3</sup>	90%
2.4 Improve efficiency of policing and emergency staff through effective training	2.F Percentage staff successfully completing legislative training interventions	New	73.28%	70%	70%	70%	
2.5 Improve safety and security through partnerships	2.G Percentage of Neighbourhood Watch satisfaction survey	New	93.10%	65% 70% <sup>2</sup>	70% 90% <sup>3</sup>	75% 90% <sup>1</sup>	

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

Page 58 &amp; 107 – IDP Review 14/15 – Improve safety and security through partnerships

2. G Percentage of Neighbourhood Watch satisfaction survey

The motivation is submitted to increase the annual target.

The relationship between the City and neighbourhood watches within its metropolitan area has improved substantially. As a result of the training provided and equipment issued, this satisfaction survey yields positive responses.

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

Kindly use the example of CSC changes (however only changing year 2015/2016 and 2016/2017) below (and attached) to revise the Safety and Security memorandum.

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 (2015/16 Year REVIEW - proposed changes)							
SFA	Objective	Key Performance Indicator	Actual 2012/13	Baseline <sup>1</sup>	Proposed targets		
				2013/14	2014/15	2015/16	2016/17
SFA 2 - THE SAFE CITY	2.1 Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	2.A Community satisfaction survey (Score 1 - 5) - safety and security	2.5	3.1	<del>2.8</del> 2.7 <sup>2</sup>	2.8	2.9
		2.B Reduce number of accidents at five highest frequency intersections.	321	178	<del>262</del> 169 <sup>2</sup>	<del>258</del> 161 <sup>3</sup>	<del>253</del> 153 <sup>3</sup>
		2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	84%	83%	80%	80%	80%
	2.2 Resource departments in pursuit of optimum operational functionality	2.D Number of operational specialised units maintained	New	14	14	<del>14</del> 13 <sup>1</sup>	<del>14</del> 13 <sup>1</sup>
	2.3 Enhance information-driven policing with improved information gathering capacity and functional capabilities	2.E Percentage budget spent on integrated information management system	New	20.84%	<del>40%</del> 70% <sup>2</sup>	<del>65%</del> 68% <sup>3</sup>	90%
	2.4 Improve efficiency of policing and emergency staff through effective training	2.F Percentage staff successfully completing legislative training interventions	New	73.28%	70%	70%	70%
	2.5 Improve safety and security through partnerships	2.G Percentage of Neighbourhood Watch satisfaction survey	New	93.10%	<del>65%</del> 70% <sup>2</sup>	<del>70%</del> 90% <sup>3</sup>	<del>75%</del> 90% <sup>3</sup>



OFFICE OF THE EXECUTIVE MAYOR

**Monique Scharffenorth**  
Manager: Mayoral Administration

T: 021 400 2525 F: 021 400 1313  
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MEMORANDUM

Your Ref: 2/2/8

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DATE 2015-03-25  
TO Council

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**Memorandum of proposed amendments of the 2012-2017 (2015/2016 Review) Integrated Development Plan (IDP): Updates to 2012-2017 (2015/16 review) IDP**

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

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**Message from the Executive Mayor (page 2)**

Message from the Executive Mayor to be updated

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**SITUATIONAL ANALYSIS (Page 13 – 18)**

**Aligned long term strategies and plans**

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

An overarching vision for the Western Cape outlined in the OneCape2040 strategy, spanning 28 years and intended as a statement of direction for the Western Cape Government, with a vision to bring about a "highly-skilled, innovation-driven, resource-sufficient, connected, high opportunity and collaborative society." In response to this overarching framework in the OneCape2040, the City of Cape Town has responded with a CCT City Development Strategy



(CDS) that will seek to bring about 6 key transitions in the City, all of which are closely aligned to the objectives of the OneCape2040 and the NDP, and the IDP 2012-2017.

### **Demographic and social challenges**

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

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

TB incidence per 100 000 of the city's population has been fairly stable, at below 900 every year between 2003 and 2009. However between 2009 and 2013 a downward trend emerged from 877 to 663 incidences. The overall HIV prevalence in Cape Town appears to be stabilising though at a quite high level, which means that the HIV/Aids epidemic continues to be one of the major challenges facing the City. According to 2007 figures, South Africa has the largest burden of HIV/AIDS globally and is implementing the largest antiretroviral treatment (ART) programme in the world. According to the South African 2013 National Antenatal HIV Survey, the HIV prevalence for the Western Cape was estimated at 17.1% of the total population. The 2011 antenatal survey shows a 20.9% HIV prevalence in Cape Town. The increase in prevalence rates between 2009 and 2011 is attributed to the large numbers of people receiving ARTs, enabling them to live longer with the virus thereby increasing the total number of people living with the virus.

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

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

### **The economy**

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

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

Cape Town's economy (contributing 11.3% to national gross domestic product in 2012) is the second-largest municipal economy in the country. The City of Johannesburg has the largest economy (contributing 16.6% to national GDP in 2012), while eThekweni (10.7%) and Tshwane (10%) follow behind Cape Town. Together these four municipalities accounted for almost half

(46.6%) of the country's economic output in 2012. While average annual growth rates are fairly similar amongst the metropolitan municipalities, Cape Town's per capita GDP is nearly double compared to the South African average and ranks Cape Town amongst the top 3 metropolitan municipalities (behind Johannesburg and Tshwane).

Cape Town's economic performance, according to gross value added (GVA), is dominated by four sectors; there have however been structural changes, specifically in the specific contribution of these sectors. In 2013, the finance & business services sector maintained its importance - at 36.8% of total GVA - supported by one of the highest growth rates. And while the manufacturing sector share of the Cape Town economy has grown nominally, it has lost some more jobs potentially suited for semi - and unskilled work seekers.

Table A1: Cape Town sector contribution to gross value added (GVA):

Sector contribution to GVA	Values at constant 2005 prices (Rand, millions)											Contribution to GVA		Average annual growth
	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2003	2013	2003-2013
Agriculture	1060	1092	1161	1118	1130	1220	1228	1245	1279	1302	1342	0.8%	0.7%	2.4%
Mining	271	273	286	273	274	258	241	246	239	236	244	0.2%	0.1%	-1.0%
Manufacturing	24608	26058	27369	28978	30398	31121	28525	30173	31494	32169	32588	18.1%	16.0%	2.8%
Electricity	2018	2169	2252	2199	2160	2013	2075	2097	2114	2164	2139	1.5%	1.1%	0.6%
Construction	4340	4735	5290	5820	6659	7143	7442	7547	7638	7865	8205	3.2%	4.0%	6.6%
Trade & hospitality	21835	22902	24929	26148	27458	27552	27264	28426	29913	31127	32114	16.0%	15.8%	3.9%
Transport, storage & communication	14845	15632	17056	17775	19010	19600	19929	20438	21194	21684	22264	10.9%	10.9%	4.1%
Finance & business services	45319	49143	51175	55711	60135	64714	64065	66355	70058	72723	74934	33.3%	36.8%	5.2%
Community services & general govt.	21733	22296	23175	23983	25045	26206	26727	27286	28337	29125	29633	16.0%	14.6%	3.1%
<b>Total industries (Gross Value Added - GVA)</b>	<b>136101</b>	<b>144301</b>	<b>152694</b>	<b>162065</b>	<b>172261</b>	<b>179864</b>	<b>178296</b>	<b>188813</b>	<b>192265</b>	<b>198394</b>	<b>203463</b>	<b>100.0%</b>	<b>100.0%</b>	<b>4.1%</b>
Taxes less Subsidies on products	16223	16884	17623	18610	19268	19484	19040	19958	20894	22116	22751			3.4%
<b>Total (Gross Domestic Product - GDP)</b>	<b>152324</b>	<b>161186</b>	<b>170316</b>	<b>180675</b>	<b>191529</b>	<b>199348</b>	<b>197336</b>	<b>208771</b>	<b>213159</b>	<b>220510</b>	<b>226214</b>			<b>4.0%</b>

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

The same sectors that dominate Cape Town's economic performance also contribute the most to the economy's employment, although with very different rankings. The trade and hospitality sector contributed the most to total employment in 2013 (22.7%) followed by finance and business services (21.5%), and community services & general government sector (20%). The manufacturing sector, once the second-largest contributor to employment, has decreased in its contribution to total employment (14.4% in 2013). What is remarkable is the growth in employment by the community services and government sector over the last decade, while the sector's GVA contribution declined over this same period.

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

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

The informal economy in Cape Town is involved in activities – mainly wholesale and retail trade, home-based catering and accommodation, and working in private households – that are not linked to the city's main economic activities. In 2013, the Cape Town economy supported 8.70% informal employment opportunities out of the total employment in Cape Town. This is down from the 9.65% informal employment opportunities in Cape Town in 2012.

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

### Natural wealth

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

### Climate change adaptation and mitigation

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

Global emission agreements require that the City pays more attention to greenhouse gas emissions such as carbon dioxide (CO<sub>2</sub>). One way to reduce CO<sub>2</sub> and other harmful emissions from private cars is to encourage more residents to use mass public transport and other modal options.

Table A2 below shows the modal split in the use of transport. The 2012 figures suggest slightly more people are using motorcycle/bicycle and the bus and private transport to commute to work compared to 2011. There has been a slight decrease in commuters walking, using the taxi, train and lift clubs in 2012 compared to 2011. The 18 October 2012 launch of the Transport for Cape Town (TCT) government entity and the Integrated Transport Plan (ITP) 2013-2018 are some of the exciting initiatives that are likely to change these patterns. Transport for Cape Town will seek to mould the current system into an "integrated, multi-modal system that puts commuters first – resulting in more efficient, affordable and safer public transport."

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

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

Source: Statistics South Africa, General Household Survey 2013

### Conservation of natural wealth

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

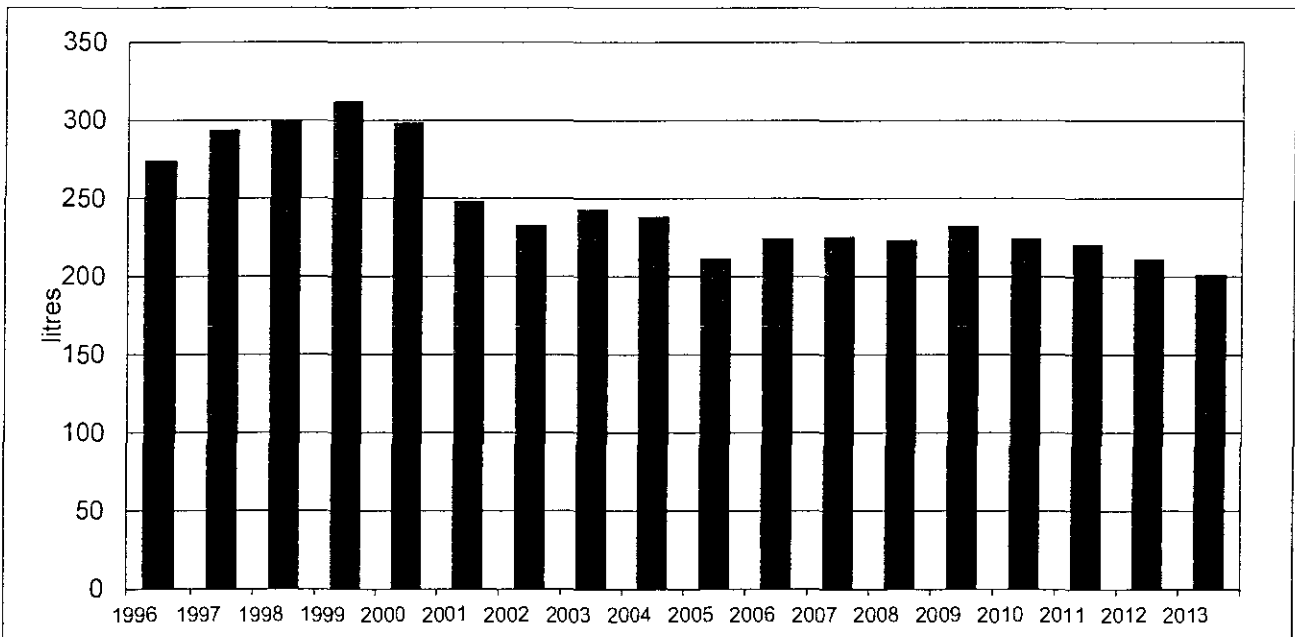
Water quality is another important conservation issue, especially in relation to maintaining the quality of coastal water and inland water bodies. Overall, the greater majority of coastal water points on the False Bay and Atlantic coast comply with coastal water quality guidelines.

### Mitigating waste generation and resource depletion

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

Per capita water use in Cape Town dropped to 201,69 litres per day in 2013, the lowest daily water use figures per capita for the past 18 years. Thus residents are continuing to respond positively to and have internalised the City's messages about the need to save water (see chart A3). The City of Cape Town has set an organisational target to reduce overall water use to 290 billion litres per year (293 billion litres consumed in 2012) and to reduce per capita use to 180 litres per day.

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



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

### Challenges of urban growth and form

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

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

### **Managing the urban edge**

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

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

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

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

### **High level overview of City of Cape Town Services Sector Plans**

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

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

Basic service in formal housing developments are provided by the developers, and costs are generally recovered by the developers, or in the case of low income housing, costs are subsidised by the City.

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

### **Electricity Service**

[Refer Sector Plan Annexure H and SFA1]

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

Electrification in the city is guided by the City's electrification plan. The electrification plan entails the provision of electricity to qualifying low-cost housing developments and informal settlements within the metro. This function covers the provision of infrastructure to enable electrification of qualifying sites with funding from both municipal and national resources. These electrification programmes are aligned with those of the City's Human Settlements Directorate.

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

### **Water and sanitation services**

[refer sector plans in Annexure N, SFA1 and SFA3]

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

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

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

### **Solid waste services**

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

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

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

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

## Human Settlements

[Refer Annexure J, SFA SFA3]

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

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

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

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

### Informal settlement upgrading

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

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

### Backyarder service programme

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

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## IDP Public Needs Analysis 2014 – 2015 (page 19)

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

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

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

This survey report is scientifically defensible and adheres to the codes of good research practice. Data is gathered from 3000 respondents across 8 Health Districts (stratified sampling) to reflect the diversity of the City. Thus data is available on a City wide and Health District level. The respondents are randomly selected and participate in an in-depth 40 minute interview with trained interviewers. Questions are carefully thought out and confusing questions are carefully explained. Clarity, research methods and processes are the strengths of the CSS.

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

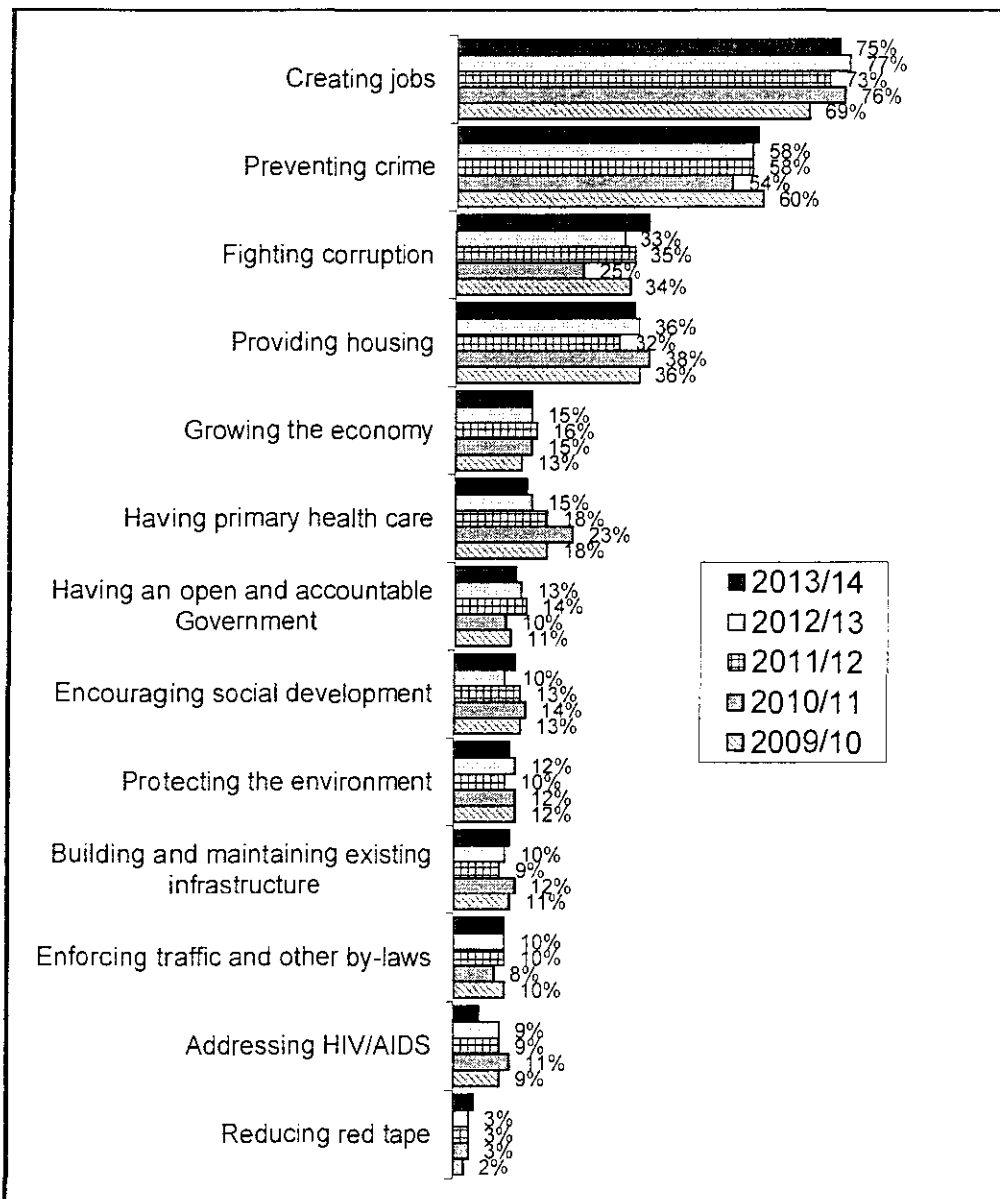


Figure 1: What are the priority needs according to residents , 2009/10 to 2013/14



Source: Community Satisfaction Survey, City of Cape Town 2014

What should all the role players of Cape Town Prioritise?

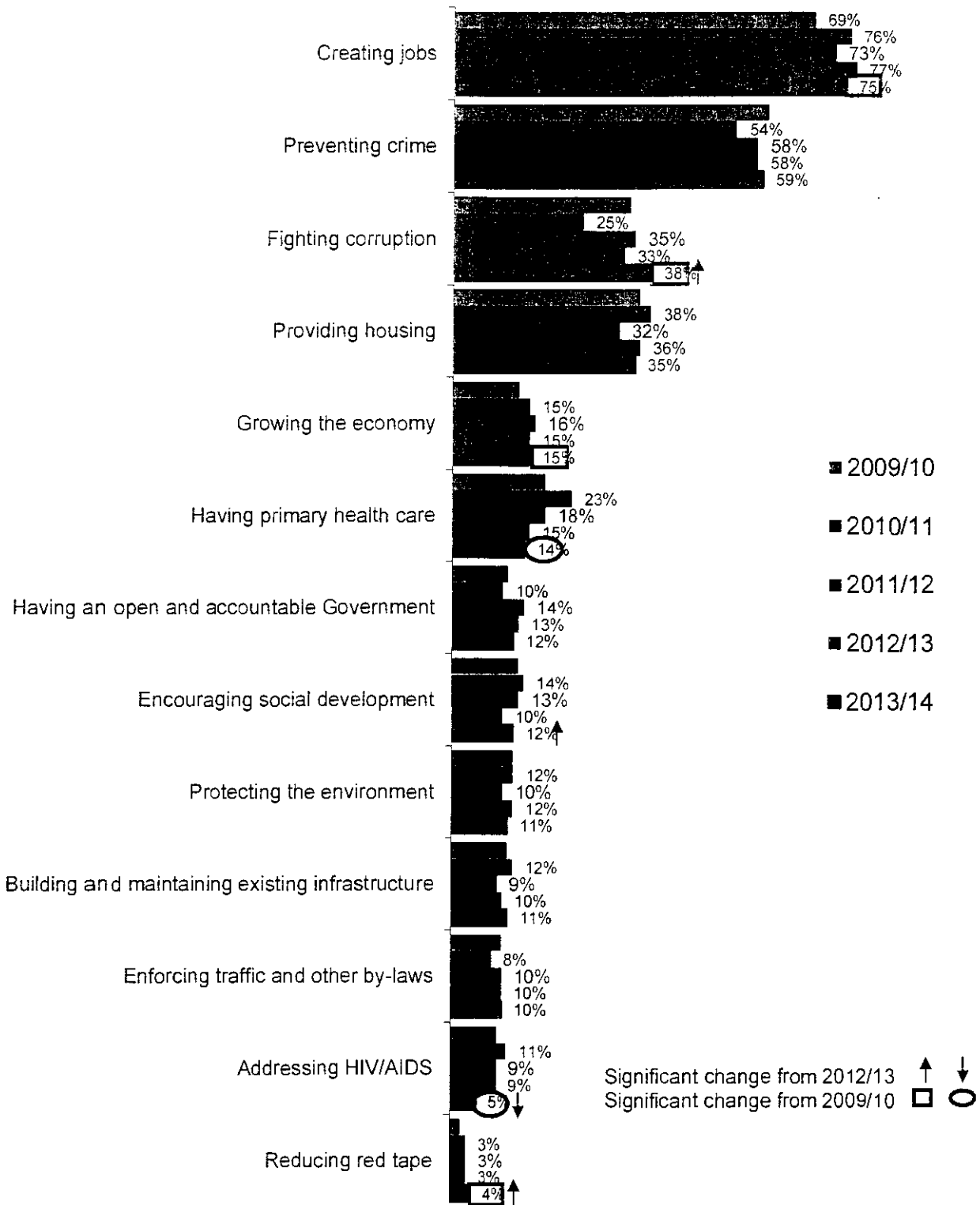


Figure 2: What are the priority needs according to residents—changes over time, 2009/10 to 2013/14

Source: Community Satisfaction Survey, City of Cape Town 2014

Research for the 2013 CSS survey was conducted during October and November of 2013. In the question from which the data for the above graph is derived residents are asked to name the top 3 needs that all role players in Cape Town should prioritise. These answers are then used to

provide the composite for the various priorities graphed on the y axis. Many priorities tend to hover within a range of scores, raising or dropping a few points annually. Priorities with significantly declining scores are "Preventing crime" and "Addressing HIV/AIDS". Priorities that are showing increases are "Creating jobs", "providing housing", and "protecting the environment".

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

This is what residents had to say:

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

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

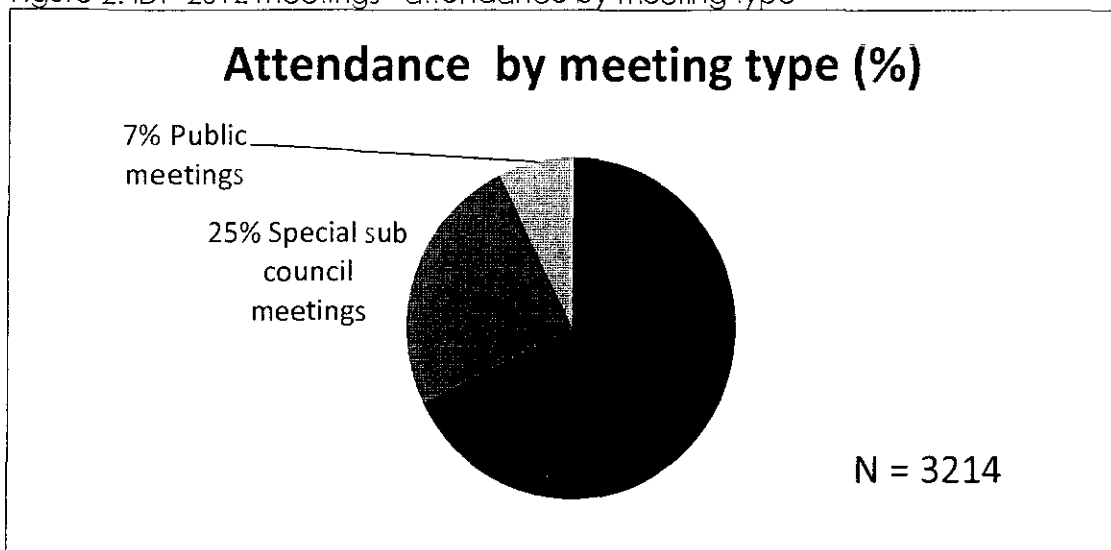
- Essential services have continued to remain a relative strength of the City of Cape Town overall in 2013/14, and in particular refuse collection, sewerage and sanitation and water provision with refuse collection being one of the highest rated services by residents.
- Library services and stadiums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

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

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## IDP engagement process

Figure 2: IDP 2012 meetings - attendance by meeting type



Source: IDP Public Engagement 2012 Process summary

### How the IDP engagement process works

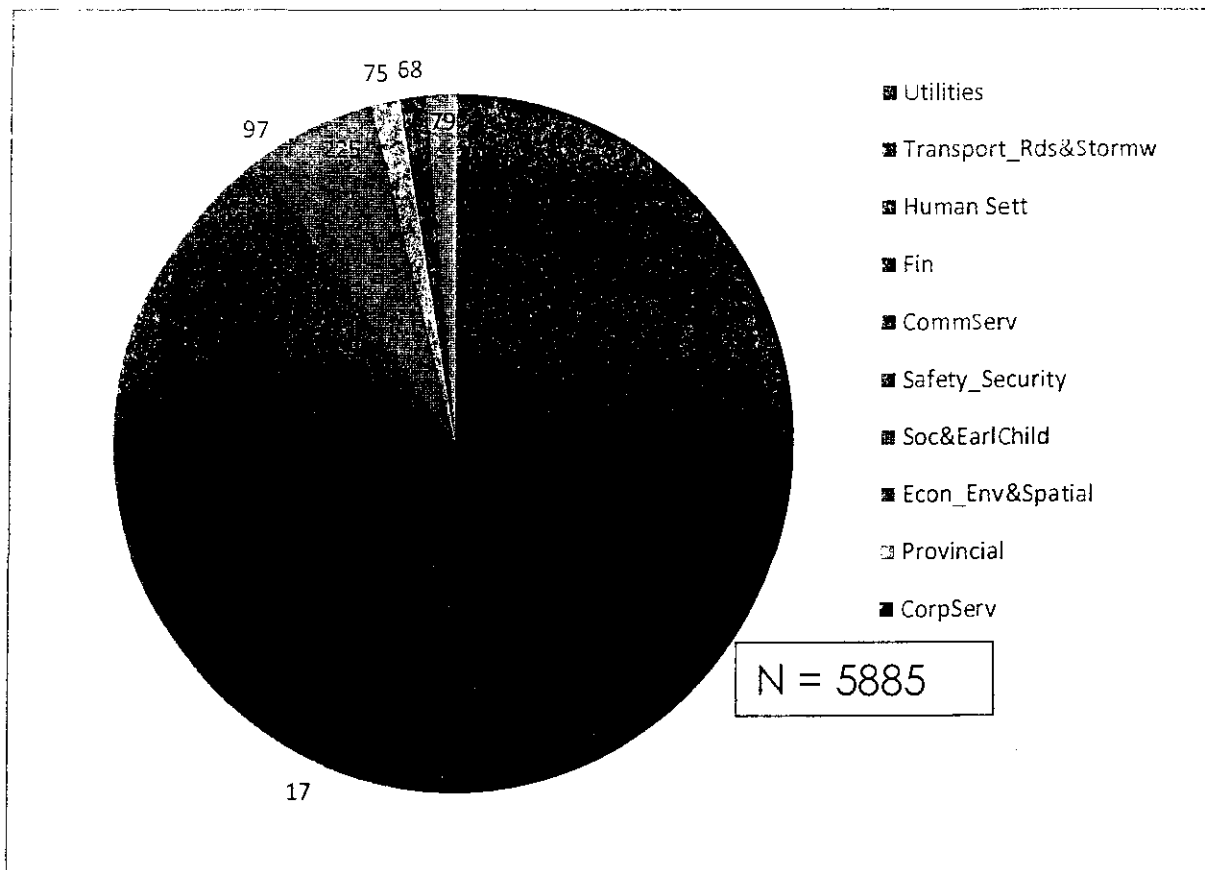
The IDP public engagement process is not only about numbers but about people and issues too. It is important to understand the context of both the meetings and how the data is collected to understand the usability of the data.

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

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

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

Figure 3: IDP 2012 engagement- distribution of comments by Directorate



Source: IDP Public Engagement 2012. Process summary

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

### The City of Cape Town C3 notification system

The C3 notification system is the information which is logged from telephonic service requests which the City call centre receives. All calls are captured and more than one call may relate to the same issue/ complaint. Therefore C3 data is not of scientific standard; yet it provides a useful indication of residents' issues of those motivated to call the City. During the period 1<sup>st</sup> July 2013 until 30<sup>th</sup> June 2014 some 782 098 calls were received, down from 794 612 during the previous financial year (2012/2013).

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

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

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

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

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

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

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

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

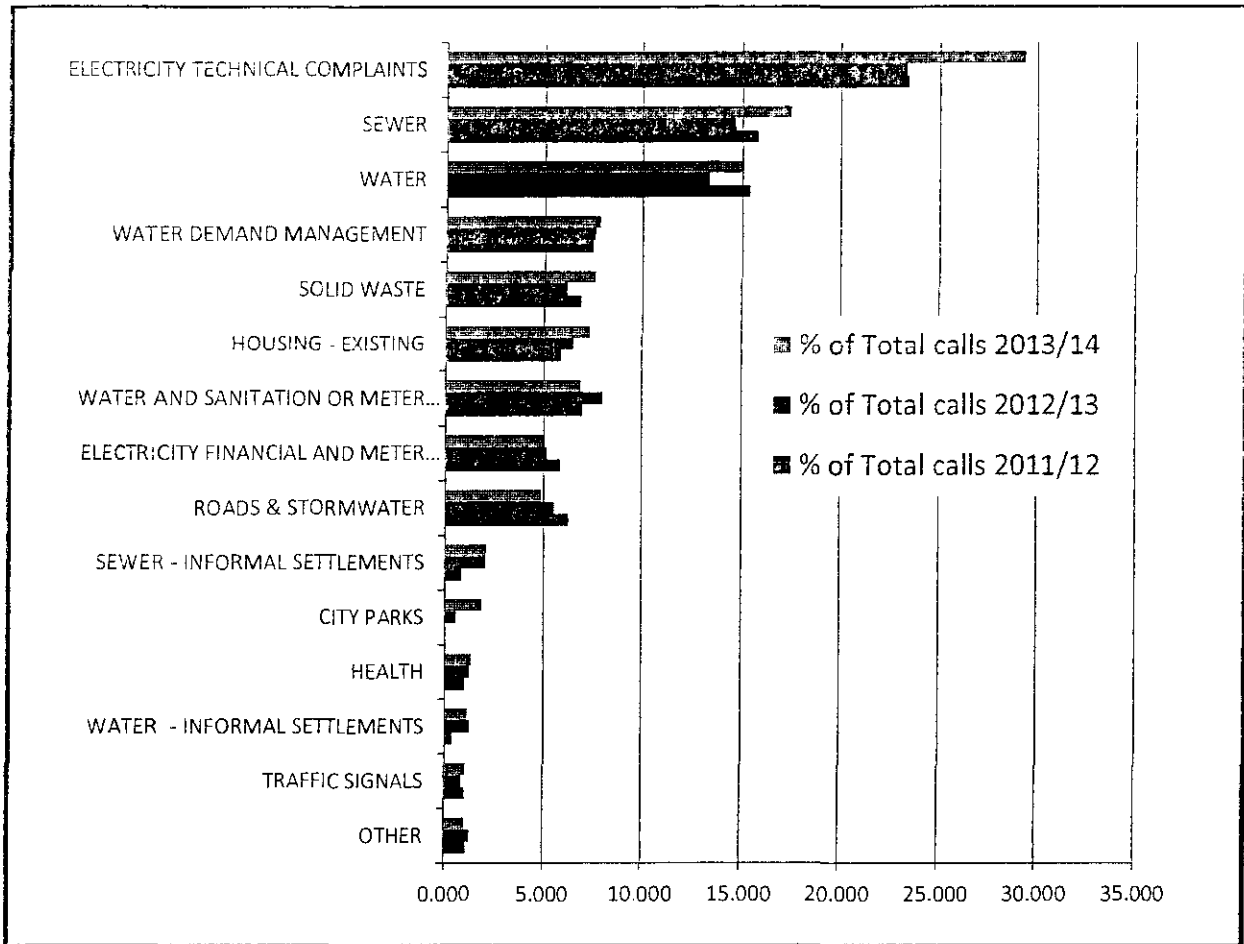
Areas Where Call Volumes have increased during 2011/2012, 2012/2013, and 2013/14

City functions with the largest increases in notification 2011/12 – 2013/14									
City func-tion area	2010/11 to 2011/12			2011/12 to 2012/13			2012/13 to 2013/14		
	Calls in 2010/11	Calls in 2011/12	Percentage change	Calls in 2011/12	Calls in 2012/13	Percentage change	Calls in 2012/13	Calls in 2013/14	Percentage change
SEWER	0.36	15.78	15.42				14.63	17.47	2.84
WATER	5.75	15.4	9.66				13.35	14.95	1.60
WATER DEMAND MANAGE- MENT	0.03	7.47	7.45						
WATER AND SANITA- TION OR METER QUERIES	0.00	6.97	6.97	6.97	8.01	1.04			
SEWER - INFOR- MAL SETTLE- MENTS				0.83	2.05	1.22			
WATER - INFOR- MAL SETTLE- MENTS				0.37	1.27	0.90			
HOUSING - EXISTING				5.88	6.50	0.62			
ELECTRI- CITY TECHNI- CAL COM- PLAINTS							23.34	29.36	6.02
SOLID WASTE							6.20	7.62	1.42

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

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

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



**Conclusion**

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

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

The analysis of data from the C3 notifications system for 2013/14 shows that, based on the reported figure the previous year, there has been a slight decline in volume of notification calls received through the system compared to 2012/2013. There were however significant shifts in the city functions which attracted the most call volumes across the 3 financial years – some of the more dramatic increases in call volumes happening 2011/2012 – around sewers, water, and water demand management as well as in 2013/2014 (with regard to electricity technical complaints). Against that the biggest declines for any city function over the last 3 financial



years occurred in 2011/2012 ( with regard to water – informal settlements, safety and security, and transport)

**Maintain an independence, effective Audit Committee (page 85)**

Current	Proposed
<p>Internal Audit is an independent department of the City of Cape Town, and is a significant contributor to governance within the City. This is a requirement of the MFMA and the King III Code on Corporate Governance, which Council formally adopted.</p> <p>Internal Audit is largely directed by the International Standards for the Professional Practice of Internal Auditing of the Institute of Internal Auditors. The Internal Audit Department is mandated through its charter (terms of reference) to provide independent and objective assurance and consulting services geared towards adding value and improving the City's operations. Internal Audit helps the organisation accomplish its objectives by bringing about a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.</p> <p>Internal Audit plans, which are aligned with the City's strategy and most pertinent risks, are supported by senior management, and approved by the independent Audit Committee delegated by Council.</p> <p>Results of audits are communicated to the various levels of management, including executive directors and the City Manager, as well as to other assurance providers and the Audit Committee.</p>	<p>Internal Audit is an independent department of the City of Cape Town, and is a significant contributor to governance within the City. This is a requirement of the MFMA and the King III Code on Corporate Governance, which Council formally adopted.</p> <p>Internal Audit is largely directed by the International Standards for the Professional Practice of Internal Auditing of the Institute of Internal Auditors. The Internal Audit Department is mandated through its charter (terms of reference) to provide independent and objective assurance and advisory services geared towards adding value and improving the City's operations. Internal Audit assists the organisation to accomplish its objectives by bringing about a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.</p> <p>Internal Audit plans, which are aligned with the City's strategy and most pertinent risks, are supported by senior management, and approved by Mayor together with Mayco, as delegated by Council.</p> <p>Results of audits are communicated to the various levels of management, including executive directors and the City Manager, as well as to other assurance providers and the Audit Committee.</p>

**An effective system to process complaints (page 85)**

Current	Proposed
<p>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</p>	<p>The City has a well-established 24/7 hotline for reporting fraud and corruption. The 24/7 hotline is managed by an independent, external service provider. Other easy reporting mechanisms for allegations into</p>

the Office of the City Manager.	fraud and corruption includes letters, faxes, walk-in's, telephone calls, emails and other electronic communication media such as webmail, Facebook and Twitter messages. All allegations received are reviewed by the Chief: Forensics, Ethics and Integrity and logged and scheduled for submission to the City Manager in terms of his delegated authority.
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#### Other section 79 committees (page 93)

##### Add **Energy and Climate Change Committee.**

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

#### Section 80 committees (page 93)

##### Add **Grant Projects Committees.**

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