

**ANNEXURE 10**

**AMENDMENTS TO THE FIVE YEAR  
2012/13 – 2016/17  
INTEGRATED DEVELOPMENT PLAN (IDP)  
(2014/15 REVIEW)**

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## EXECUTIVE MAYOR

30 January 2014

Mayoral Committee and Council

### SUBMISSION OF AMENDMENT TO THE FIVE YEAR 2012/13 – 2016/17 INTEGRATED DEVELOPMENT PLAN(IDP) (2014/2015 REVIEW)

In terms of Regulation 3 paragraph 1 and 2 of the Municipal Planning and Performance Management Regulations, 2001 as stipulated in the Local Government Municipal Systems Act, 32 of 2000

- "(1) Only a member or committee of a municipal council may introduce a proposal for amending the municipality's integrated development plan in the council."  
 "(2) Any proposal for amending a municipality's integrated development plan must be –  
 (a) accompanied by a memorandum setting out the reasons for the proposal "

The purpose of this memorandum is to provide an opportunity for the executive management team's annual review and inputs into the five year corporate scorecard review process to be considered by Mayco and Council

The proposed amendment must be approved for public comment by Council and the proposed amendments is to be limited to the IDP narrative

Therefore the following amendments are to be approved after consideration of the public comments received as per annexure A (Public comments received during 17 December 2013 to 20 January 2014)

- 1 **Annexure B:** The Five Year 2012/13 – 2016/17 Corporate Scorecard (2014/2015 Review) (currently page 113-124)
- 2 **Annexure C:** Human Settlements (currently page 69-77, 125-133)

The proposals received from the Subcouncils and Portfolio Committees which are related to area specific projects Annexure D to be considered in the Budget Process

M. van der Merwe 3/11/2014  
MARTIN VAN DER MERWE  
DIRECTOR: IDP. OPM

A. G. Ras 4/2/14  
GERHARD RAS  
EXECUTIVE DIRECTOR: COMPLIANCE & AUXILIARY SERVICES

P. de Lille 12.02.2014  
PATRICIA DE LILLE  
EXECUTIVE MAYOR



**FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17  
(2014/15 Year Review ) INCLUDING PROPOSED ADJUSTMENTS**

SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline <sup>1</sup>		Proposed targets			
				2012/13	2013/14	2014/15	2015/16	2016/17	
SFA 1 - Opportunity City	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	1.A. Percentage of Building plans approved within statutory timeframes (30-60 days)	69.32%	80.7%	82%	85%	87%	90%	
		1.B. Percentage spend of capital budget	92.8% R4 233 bn	92.91%	91%	92%	93%	94%	
	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.C. Rand value of capital invested in engineering infrastructure	R1,309 bn	R 2.1 bn	R 1.8 bn	R 1.8 bn	TBD	TBD	
		1.D. Percentage of operating budget allocated to repairs and maintenance	6.33%	7.8%	7.6%	To be removed from 2014/2015 financial period onwards.			
	1.3 Promote a sustainable environment through the efficient utilisation of resources	1.E. Percentage spend on repairs and maintenance	100%	104.68%	100%	95%	95%	95%	
		1.F. Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	0.43%	< 0.65%	< 1%	< 0.9%	< 0.8%	< 0.7%	
	1.4 Ensure mobility through the implementation of an effective public transport system	1.G. Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	0.09%	< 0.57%	< 1%	< 0.9%	< 0.8%	< 0.7%	
		1.H. Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	0.16%	< 0.13%	< 1%	< 0.9%	< 0.8%	< 0.7%	
	1.5 Leverage the City's assets to drive economic growth and sustainable development	1.I. Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	0.01%	< 0.00%	< 1%	< 0.9%	< 0.8%	< 0.7%	
		1.J. Number of Expanded Public Works programmes (EPWP) opportunities created	26 403	35 556	37 500	40 000	42 500	45 000	
	1.6 Maximise the use of available funding and programmes for training and skills development	1.K. Percentage of treated potable water not billed	New <sup>(2)</sup>	New <sup>(2)</sup>	20.20%	19.70%	19.20%	18.70%	
1.L. Number of passenger journeys on the MyCiti public transport system		New	3 113 329	5.3 Million	8 Million	15 Million	19 Million		
SFA 1 - Opportunity City	1.6 Maximise the use of available funding and programmes for training and skills development	1.M. Percentage development of an immovable property asset management framework	New <sup>(2)</sup>	New <sup>(2)</sup>	48.66%	70%	85%	95%	
		1.N (a) Number of external trainee and bursary opportunities (excluding apprentices)	531	954	700	750	800	850	
		1.N (b) Number of apprentices	108	314	250	270	300	320	

**FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17  
(2014/15 Year Review ) INCLUDING PROPOSED ADJUSTMENTS**

SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline <sup>1</sup>			Proposed targets		
				2012/13	2013/14	2014/15	2015/16	2016/17	
SFA 2 - SAFE CITY	2.1 Expand 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	2.7	2.5	2.8	2.8	2.8	2.8	2.9
	2.2 Resource departments in pursuit of optimum operational functionality	2.B Reduce number of accidents at five highest frequency intersections.	New	321	367	362	358	353	
	2.3 Enhance information-driven policing with improved information gathering capacity and functional specialisation	2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	82%	84%	80%	80%	80%	80%	
	2.4 Improve efficiency of policing and emergency staff through effective training	2.D Number of operational specialised units maintained	New <sup>(2)</sup>	New <sup>(2)</sup>	14	14	14	14	
	2.5 Improve safety and security through partnerships	2.E Percentage budget spent on integrated information management system	New <sup>(2)</sup>	New <sup>(2)</sup>	15%	40%	65%	90%	
	3.1 Provide access to social services for those who need it	2.F Percentage staff successfully completing legislative training interventions	New <sup>(2)</sup>	New <sup>(2)</sup>	70%	70%	70%	70%	
	3.2 Ensure innovative human settlements for increased access to those who need it	2.G Percentage of Neighbourhood Watch satisfaction survey	New <sup>(2)</sup>	New <sup>(2)</sup>	60%	65%	70%	75%	
	3.3 Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria	3.A Number of social development programs implemented	New	7	7	7	7	7	
		3.B Number of recreation hubs where activities are held on a minimum of 5 days a week	New	28	40	40	55	55	
		3.C Number of human settlements opportunities provided per year	7 141	12 416					
	Serviced sites		6 391	4 400	5 142	4 000	4 000		
	Top structures		4 300	4 242	5 614	3 200	3 000		
	Other (CRU upgrades and shared services provision to Reblocked Informal settlements and backyarders)		1 725	4 641	3 605	2 000	2 000		
	3.D Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units		New <sup>(2)</sup>	2 500	2 500	TBD	TBD		

**FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17  
(2014/15 Year Review ) INCLUDING PROPOSED ADJUSTMENTS**

SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline <sup>1</sup> 2012/13	Proposed targets				
					2013/14	2014/15	2015/16	2016/17	
SFA 3 - A 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	1 040	1 070	1 100	
	3.E (b) Number of sanitation service points (toilets) provided		3 354	5 043	3100	3 100	3 100	3 100	
	3.E (c) Percentage of informal settlements receiving door-to-door refuse collection service		223	204	99%	99%	99%	99%	
	Percentage of known informal settlements that achieve each of the four different standards of cleanliness Level 1: Level 2: Level 3: Level 4:		New	0.59% 58.94% 38.05% 2.42%	>1% > 59% <38% <2%	To be reported on at the directorate level from 2014/2015 onwards.			
	3.F Number of electricity subsidised connections installed		1 050	918	1 500	1 500	1 500	1 500	
	3.5 Provide effective environmental health services		98.60%	99.3%	98%	98%	98%	98%	
	3.6 Provide effective air quality management and pollution (including noise) control programmes		New	4	< 25	< 25	< 25	< 25	
	3.7 Provide effective primary health- care services		New	84.2%	83% (2012/2013)	83% (2013/2014)	84% (2014/2015)	85% (2015/2016)	
SFA 4 - AN INCLUSIVE CITY	3.8 Provide substance abuse outpatient treatment and rehabilitation services		New <sup>(2)</sup>	New <sup>(2)</sup>	1 520	1 572	1 628	1 687	
	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to		New	96.98%	100%	100%	100%	100%	
	4.2 Provide facilities that make citizens feel at home		3	3.1	3.1	3.1	3.1	3.1	

**FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17  
(2014/15 Year Review ) INCLUDING PROPOSED ADJUSTMENTS**

SFA	Objective	Key Performance Indicator	Actual 2011/12	Proposed targets				
				Baseline <sup>1</sup> 2012/13	2013/14	2014/15	2015/16	2016/17
SFA 5 - A WELL-RUN CITY	5.1 Ensure a transparent and work towards a corruption-free government	5.A Number of municipal meetings open to the public	New <sup>(2)</sup>	New <sup>(2)</sup>	174	174	174	174
	5.2 Establish an efficient and productive administration that prioritises delivery	5.B Employee Engagement Index as measured in a biennial Staff Engagement Survey	35%	Survey will be completed in the 2013/14 financial year	39%	Survey will be completed in the 2015/16 financial year	3.6	Survey will be completed in the 2017/18 financial year
		5.C Community satisfaction survey (Score 1 -5) - city wide	2.7	2.9	2.8	2.9	2.9	3
		5.D Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan	65.70%	65.85%	78%	80%	82%	85%
		5.E Percentage budget spent on implementation of WSP for the City	103.89%	102.04%	95%	95%	95%	95%
		5.F Opinion of the Auditor General	Unqualified Audit	Unqualified Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit
		5.G Opinion of independent rating agency	High investment rating of P-1.za Aaz.za	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)
		5.H Ratio of cost coverage maintained	New	2.67:1	2:1	2:1	2:1	2:1
		5.I Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services]	New	20.31%	20.5%	21.5%	21.5%	21.5%
		5.J Debt coverage by own billed revenue	New	3.24:1	2.5:1	2:1	2:1	2:1

(1) The baseline figures currently reflects the audited actual achievements as at 30 June 2013. These figures will be available at [www.capetown.gov.za/fdp](http://www.capetown.gov.za/fdp) after September 2014.

(2) The indicator will be reported on in 2013/14.



## Annexure C

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 (2014/15 Year REVIEW) INCLUDING PROPOSED ADJUSTMENTS		
INDICATOR	IDP	INDICATOR DEFINITION
1.A Percentage of Building plans approved within statutory timeframes (30-60 days)	1.1 (e)	<p>Percentage of applications approved within statutory timeframes (30 – 60 days). The objective is to improve approval time of the applications. This improvement is in the trend over the course of the five year term of the Integrated Development Plan, but targeted annually as the weighted average percentage achieved for the specific year. The approval of Building plans are measured within the statutory time frames of &lt; 500 m2 (30 days) and &gt; 500 m2 (60 days). Refer Section A7 of the National Building Regulations Act, Act 103 of 1977.</p> <p>Date and Time Stamped Data: A cut-off date of 3 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 4th day, with a date and time stamp and reported accordingly and will be reported as a weighted average percentage for the two categories of building plans.</p>
1.B Percentage spend of capital budget	1.2 (b)	<p>Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget</p> <p>The total budget is the council approved adjusted budget at the time of the measurement.</p> <p>Contingent liabilities are only identified at the year end.</p>
1.C Rand value of capital invested in engineering infrastructure	1.2 (b)	<p>Investment into engineering infrastructure relates to growth, refurbishment and replacement of water, sanitation, electricity, solid waste (removal and disposal), roads, stormwater, transport and broadband infrastructure.</p>
1.D Percentage of operating budget allocated to repairs and maintenance	1.2 (b)	<p>Repairs and maintenance expressed as a percentage of the total repairs and maintenance operating budget.</p> <p>Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based.</p> <p>Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure.</p>
1.E Percentage spend on repairs and maintenance	1.2 (b)	<p>Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget</p> <p>Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend).</p> <p>Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based.</p> <p>Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure.</p> <p>Primary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour and materials paid to outside suppliers.</p> <p>Secondary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour provided in-house / internally.</p>
1.F Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	1.2 (b)	<p>This indicator reflects the number outstanding valid applications expressed as a percentage of total number of active billings for the service, (where down payment has been received) for water services (where valid applications translate into an active account) for domestic customers as extracted from the City of Cape Town's SAP database.</p> <p>Proxy measure for NKPI.</p>
1.G Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	1.2 (c)	<p>This indicator reflects the number outstanding valid applications (where down payment has been received) for sewerage services (where valid applications translate into an active account) expressed as a percentage of total number of active billings for the service. Billing equates to active contract accounts (sewerage services) for domestic customers as extracted from the City of Cape Town's SAP database.</p> <p>Proxy measure for NKPI.</p>
1.H Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	1.2 (c)	<p>This indicator reflects the number outstanding valid applications (where down payment has been received) for electricity services (meter and prepaid) (where valid applications translate into an active account) expressed as a percentage of total number of active billings for the service.</p> <p>Proxy measure for NKPI.</p>
1.I Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	1.2 (c)	<p>This indicator reflects the number outstanding valid applications (C3 notifications) for a new refuse collection services at the end of a reporting period, expressed as a percentage of total number of active billings for formal residential refuse collection services as at the end of the same reporting period. Billing equates to active contract accounts (formal kerbside refuse collection service) for domestic customers as extracted from the City of Cape Town's SAP database.</p> <p>Proxy measure for NKPI.</p>
1.J Number of Expanded Public Works programmes (EPWP) opportunities created	1.2 (d)	<p>This indicator measures the number of work opportunities created through the expanded Public Works Programme (EPWP).</p> <p>An EPWP work opportunity is paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes.</p>
1.K Percentage of treated potable water not billed	1.3 (b)	<p>The percentage of treated potable water not billed pertains to non-revenue water. This is the volume of potable water that is treated but is either lost or not billed for, expressed as a percentage of total potable water treated.</p> <p>It is calculated on a 12-month rolling basis in order to smooth out short-term fluctuations.</p> <p>The aim is to reduce the percentage of treated potable water not billed over the planned period and is reflected in the targets.</p>

## Annexure C

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 (2014/15 Year REVIEW) INCLUDING PROPOSED ADJUSTMENTS		
INDICATOR	IDP	INDICATOR DEFINITION
1.L Number of passenger journeys on the MyCiti public transport system	1.4 (c)	The takeup of the MyCiti transport will be determined by the demand. Definition of a passenger journey is calculated from the first boarding of a bus at a feeder stop or trunk station to the last exit from a bus at a feeder stop or trunk station and includes any transfers between buses (single journey).
1. M Percentage development of an immovable property asset management framework	1.5 (a)	This indicator measures the percentage of the weighted average of the components below: 1. Development of a comprehensive immovable property asset register 2. Development of an immovable property asset management compliance framework 3. Development of a centralised custodial role for immovable property asset management (communication) 4. Identification of all strategic immovable property assets 5. Development of a medium-term (five-ten year) strategy for the release of immovable property 6. The strategic acquisition and holding (land banking) of new immovable property assets
1.N Number of external trainee and bursary opportunities created	1.6 (a)	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to graduates. This includes external bursaries awarded, in-service student training opportunities, graduate internships, learnerships and apprenticeships. There are two measures under this indicator. Measure (a) includes external bursars, in-service student trainees, graduate interns and learner (Learnership beneficiary). Measure (b) includes apprentices.
2.A Community satisfaction survey (Score 1 -5) - safety and security	2.4 (a)	This indicator measures community perception in respect of the prevailing levels of general disorder in the City. "Anti-social behaviour and Disorder" are concepts frequently used in the law enforcement environment to describe the prevailing sense of lawlessness in a particular area and refers to minor crimes, by-law offences, nuisances and traffic offences which impacts directly on the quality of life of residents. The City's Community Satisfaction Survey measures public perception around a number of these issues i.e. • Visible presence of traffic enforcement • Action taken against illegal land invasions • Action taken against illegal dumping • Acting on complaints relating to noise and other disturbances • By-Laws being enforced. Total score in respect of the section in the survey that relates to anti-social behaviour and general disorder. Questionnaires completed by residents as part of the City's Community Survey which inter alia measures public perception around the following: • Traffic Enforcement • Illegal land invasion • Illegal dumping • Noise and disturbances • General enforcement of the City's By-Laws.
2.B Reduce number of accidents at five highest frequency intersections.	2.1 (a)	This indicator measures the decrease of vehicle accidents in the five highest identified accident frequency locations. These locations are: • M7 x Voortrekker Rd • N7 x Bosmansdam Rd • Section Str x Koeberg Rd • Cannon Rd x Voortrekker Rd x Koeberg Rd (Maitland) • Victoria Rd x N2-West (Somerset West)
2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	2.1 (a)	Percentage response times for fire incidents within 14 minutes from call receipt up to arrival.
2. D Number of operational specialised units maintained	2.2 (a)	This indicator will measure the number of specialised units in the three policing departments, i.e Metro Police, Traffic and Law enforcement that the Safety and Security Directorate manage to maintain as operationally active and fully capable of delivering on their specialised mandates.
2.E Percentage budget spent on integrated information management system	2.3 (a)	The indicator measures the percentage budget spent on the integrated information management system.
2.F Percentage staff successfully completing legislative training interventions	2.4 (a)	This indicator measures the percentage of members of the Metro Police, Traffic and Law Enforcement Departments that have undergone any legislative training intervention that is directly relevant to the performance of their operational duties i.e. occupational specific training interventions.
2.G Percentage of Neighbourhood Watch satisfaction survey	2.5 (a)	This indicator will measure the percentage satisfaction with the City's assistance to Neighbourhood Watches.
3.A Number of social development programs implemented	3.1 (a)	The indicator refers to the number of social developmental programs implemented. Seven programmes have been identified and each program will consist of a number of projects and interventions. The programs are listed below: - Youth development - ECD training - Social entrepreneurship - Vulnerable groups (senior citizens, gender and disability) - Street people - Substance abuse - Poverty alleviation and reduction



## Annexure C

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 (2014/15 Year Review) INCLUDING PROPOSED ADJUSTMENTS		
INDICATOR	IDP	INDICATOR DEFINITION
3.B Number of recreation hubs where activities are held on a minimum of 5 days a week	3.1 (a)	A Recreation Hub is a community facility, which focuses on implementing a variety of sport and recreation activities for at least five days a week, for at least 3 hours per day. Activities will target all sectors of the community namely children, youth and adults. Activities will be implemented by staff, volunteers, NGO's, clubs and federations.
3.C Number of human settlements opportunities provided per year	3.2 (d)	<p>A human settlements opportunity is defined under the following three categories i.e.</p> <p>(a). Sites are any property providing a municipal service on an individual basis to a household including the provision to households in multi storey units, on high density residential sites, as well as other non-residential sites related to integrated human settlements development, where the main source of funding is the Urban Settlements Development Grant (USDG) in terms of Division of Revenue Act (DORA) for such purpose.</p> <p>(b). Top Structures are any build structure providing shelter to a household in a human settlements development by means of any National Housing Programme, where the main source of funding is the Human Settlements Development Grant (HSDG) in terms of DORA for such purpose.</p> <p>(c). Other is the number of Existing rental stock units undergoing major upgrading and any number of households provided with shared services and other services in the Backyarder; Re-blocking and Informal Settlement Upgrade programmes.</p> <p>Definition of a human settlements opportunity: A human settlements opportunity is incremental access to* and/or delivery of one of the following Housing products: (A) Subsidy Housing (BNG), which provides a minimum 40m<sup>2</sup> house; a fully serviced residential site and may also include high density residential sites related to integrated human settlements development as well as other non-residential sites related to integrated human settlements development (B) Incremental Housing, which provides a serviced site with or without tenure; (C) Rental Housing, which is new Community Residential Units, upgrading and re-development of existing rental units and Hostels; (D) People's Housing Process is beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves; (E) Land Restitution includes land approved by Council or Court decisions to valid claimants; (F) Social Housing is new rental units, delivered by the City's Social Housing partners; (G) GAP Housing is a Serviced plot, a completed Unit for sale or Affordable units for sale; (H) Re-blocking of Informal Settlements is the reconfiguration of the lay-out of the settlements and to allow improved access and levels of services.</p> <p>*Access to: is as contemplated in Section 26 (1) of the Constitution of the Republic of South-Africa 1996 i.e. "Everyone has the right to have access to adequate housing"</p>
3.D Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units	3.3 (b)	This indicator refers to the registration of transferrable rental stock to qualifying tenants. The evidence for this indicator will be Signed Sales Agreements
3.E Improve basic services		
Number of water services points (taps) provided	3.4 (b)	<p>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.</p> <p>- Backyarder provision based on one tap per backyard property which could be serving several households.</p>
Number of sanitation service points (toilets) provided	3.4 (b)	<p>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.</p> <p>- Backyarder provision based on one toilet per backyard property which could be serving several households.</p>
Percentage of informal settlements receiving door-to-door refuse collection service	3.4 (b)	<p>This indicator reflects the percentage of informal settlements receiving a weekly door-to-door refuse removal collection service for the period under review.</p> <p>The collection of domestic refuse in informal settlements is done through contract services, employing local labour. Three-year contracts are awarded to a legitimate main contractor through the procurement tender process.</p>
Percentage of known informal settlements that achieve each of the four different standards of cleanliness	3.4 (b)	<p>The Solid Waste Management Department has developed a pictorial "Standard of Cleanliness" to be able to hold the service provider in informal settlements to a level or standard of service provision. The "Standard of Cleanliness" is a qualitative performance management tool. Level 1: Desired standard of cleanliness; Level 2: Fair / reasonable standard of cleanliness; Level 3: Unacceptable standard of cleanliness and Level 4: Totally unacceptable standard of cleanliness.</p> <p>To be reported on at the directorate level from 2014/2015 onwards.</p>
3.F Number of electricity subsidised connections installed	3.4 (b)	This indicator reflects the number of subsidised connections installed per annum in informal settlements, rental stock backyarders (pilot) and low cost housing.
3.G Percentage compliance with drinking water quality standards	3.5 (a)	Measure of potable water sample pass rate according to the SANS 241 standard.
3.H Number of days when air pollution exceeds RSA Ambient Air Quality Standards	3.6 (a)	Description of indicator: Any day when any one of the criteria pollutants at any one of up to a maximum of 13* air quality monitoring stations in the City exceeds RSA Ambient Air Quality Standards. Layman Description: The number of days where one of the identified air pollution particles is above the levels set by the RSA Ambient Air Quality Standards.
3.I New Smear Positive TB Cure Rate	3.7 (a)	<p>The indicator measures the number of new smear positive pulmonary TB cases started on treatment on whom there is bacteriological confirmation that the patient has responded to treatment and can be considered cured:</p> <p>Numerator: Number of new smear positive pulmonary TB cases started on treatment on whom there is bacteriological confirmation that the patient has responded to treatment and can be considered cured</p> <p>Denominator: Number of new smear positive pulmonary TB cases</p>
3.J Number of New Clients screened at the Substance Abuse Outpatient Treatment Centres	3.8 (a)	The number of new clients, seeking help for substance abuse, being screened in a first interview at the City's outpatient treatment sites.

## Annexure C

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 (2014/15 Year REVIEW) INCLUDING PROPOSED ADJUSTMENTS		
INDICATOR	IDP	INDICATOR DEFINITION
4.A Percentage adherence to Citywide service standard based on all external notifications	4.1 (a)	Measure the percentage adherence to Citywide service standard based on all external notifications.
4.B Customer satisfaction survey (Score 1 -5 Likert scale) - community facilities	4.2 (a)	A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the services provided by services at community facilities, measured by calculating the average of the responses to a number of survey questions related to community facilities.  The measure is given against the non-symmetrical Likert scale ranging from : 1 being Poor; 2 being Fair; 3 being Good; 4 being Very Good and 5 Excellent  The objective is to improve the current customer satisfaction level measured through a community satisfaction survey (Score 1 -5) from the 3.1 baseline set for 2010/11, to a 3.2 target in 2012/13. The annual improvement is calculated by determining the difference between the average customer satisfaction scores of the different financial years.
5.A Number of municipal meetings open to the public	5.1 (a)	The indicator measures the number of municipal meetings open to the public to maintain transparency in the day to day governance of the municipality.
5.B Employee Engagement index as measured in a biennial Staff Engagement Survey	5.2 (b)	Employee engagement index (EEI) as measured in the biennial staff engagement survey. EEI determined by formula which is proprietary copyright of the independent service provider IPSOS. EEI converted into 5 point Likert scale measure by Service Provider.
5.C Community satisfaction survey (Score 1 -5) - city wide	5.2 (c)	A statistically valid, scientifically defensible score from the annual survey of residents of perceptions of the overall performance of the services provided by the City of Cape Town.  The measure is given against the non-symmetrical Likert scale ranging from : 1 being Poor; 2 being Fair; 3 being Good; 4 being Very Good and 5 Excellent  The objective is to improve the current customer satisfaction level measured through a community satisfaction survey (Score 1 -5) from the 2,4 baseline set for 2007/2008, to a 2,8 in 2012/13. The improvement is calculated by taking the difference between the different financial years.
5.D Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan	5.2 (d)	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan. Each Directorate contributes to the Corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal setting.
5.E Percentage budget spent on implementation of WSP for the City	5.2 (e)	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions which will address the needs arising out of Local Government's Skills Sector Plan, the City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan.  Formula: Measured against training budget.
5.F Opinion of the Auditor General	5.3 (a)	This indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor General in determining his opinion. An unqualified audit opinion refers to the position where the auditor having completed his audit has no reservation as to the fairness of presentation of financial statements and their conformity with General Recognised Accounting Practices. This is referred to as "clean opinion".  Alternatively in relation to a qualified audit opinion the auditor would issue this opinion in whole, or in part, over the financial statements if these are not prepared in accordance with General Recognised Accounting Practices or could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.
5.G Opinion of independent rating agency	5.3 (a)	A report which reflects credit worthiness of an institution to repay long-term and short-term liabilities. Credit rating is an analysis of the City's key financial data performed by an independent agency to assess its ability to meet short- and long-term financial obligations.  Indicator standard/Norm/Benchmark The highest rating possible for local government which is also subject to the Country's sovereign rating
5.H Ratio of cost coverage maintained	5.3 (a)	Total cash and investments (short-term) less restricted cash to monthly operating expenditure.
5.I Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services]	5.3 (a)	This is a calculation where we take the net current debtors divided by the total operating revenue.
5.J Debt coverage by own billed revenue	5.3 (a)	This is a calculation where we take the total debt divided by the total annual operating income



## ANNEXURE C

### HUMAN SETTLEMENTS CHAPTER TO CARING CITY STRATEGIC FOCUS AREA OF THE 2013/14 IDP REVIEW

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

Programme 3.2(a): Innovative housing programme

*The Human Settlements Directorate has undergone strategic changes to its functional and managerial structure to enable it to successfully deliver on the objectives associated with developing sustainable integrated human settlements in line with the City's strategic focus area of being a Caring City.*

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

These programmes allow the City to develop different forms of housing opportunities with different tenure options, ranging from in situ upgrades of informal settlements, to rental housing in the form of community residential units (CRUs) **which also include hostels that have been converted into family units**, institutional and social housing, as well as homeownership opportunities such as Breaking New Ground (BNG) for qualifying subsidy beneficiaries, and gap housing at the lower end of the private property market. To realise the above, the City uses various grants received from National Government. The Urban Settlements Development Grant (USDG) and the Human Settlements Development Grant are used, individually or in combination, not only to develop services and top structures within human settlements projects, but also to provide basic services, bulk infrastructure and community facilities to ensure a more robust and sustainable built environment.

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

The delivery of integrated human settlements depends on the availability and acquisition of suitable, well-located land. The City is engaging the land-holding departments of **National**, Province and the Housing Development Agency **and other parastatals** to unlock suitable **large and small pockets of** state-owned land in Cape Town. Large tracts of privately owned land in Cape Town are limited, and the scarcity of such open land has had the effect of inflating land prices. The City will continue to engage private landowners where such land is suitably located, and aims to secure – through various means – a further 150 to 300 ha in the coming five years for longerterm development (15 to 20 years).

#### **Land planning**

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

#### **Programme planning**

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

#### **Area planning**

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

#### **Upgrades of informal settlements**

The City has embarked on a strategic plan to improve the living environment of families in its 204 informal settlements **areas**.

The following objectives form part of this strategy:

- Establishing local offices to serve informal settlements;
- Optimising land availability through the reblocking process

Improving service delivery;

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

### Land for emergency housing circumstances

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

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

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

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

These initiatives provide a substantial opportunity to drive optimal use of immovable property, entrench accountability for effective asset management (value/maintenance), and promote the availability of immovable property assets to be used for social purposes **and potential business sites owned by the City be disposed of, to promote economic growth.**

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

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

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

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

Post-1994 housing projects in which title deeds have not yet been issued have recently been highlighted in research conducted by the City and Province. **A co-ordinated** operational process **with the Province** is being put in place to resolve **all historical title deed this** problems.

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

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

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

### Programme 3.2(d): Integrated human settlements programme

The City is committed to creating sustainable, integrated human settlements rather than merely providing low-cost housing. Therefore, the City is actively pursuing the transfer of the human settlements function for Cape Town from National Government and Province. **In addition, as part of the strategic changes to its functional and managerial structure, the Human Settlements Directorate has restructured its New Housing Department and created a Development and Delivery Department incorporating units that addresses community and project facilitation, implementation, land reform, technical services and implementation.**

This will enable the City to fast-track a range of housing projects **that will deliver serviced sites, with and without top structures, social and gap housing as well as planned non-residential even for social and economic opportunities.** The City will also ensure that beneficiaries for the various housing projects are selected in terms of its housing allocation policy, to ensure a fair and transparent process.

Addendum A to this IDP, entitled 'Housing projects', provides details of the various housing developments that are currently being implemented across the metro, projects in various planning stages, as well as short-term to medium-term anticipated projects, which are delivered through the use of the wide range of national programmes and instruments available. **The City is also developing guidelines on how to deal with the growing number of families who, for various reasons, do not qualify for housing subsidies.**



### Gap (affordable) housing

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

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

### Programme 3.2(e): Densification programme

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

The City's densification programme includes the identification of public and private land to use for property development. An important component of this is growth management, which includes densification, utilising the urban edge, and optimal and sustainable use of land through densification in transport corridors and economic nodes. To ensure densification on well-located land, infill housing developments will also be pursued. The City of Cape Town aims to improve housing density per hectare, and will implement the following over the next five years:

#### Supportive policy framework

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

#### Proactive promotion of densification in prioritised locations

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

#### Monitoring and evaluation

Through its Built Environment Performance Plan, the City will implement a monitoring and evaluation system that assesses progress with regard to densification, and identifies and flags infrastructure-related issues.

#### Development corridors

The City will continue to identify and promote **high density** housing development along approved transport and development corridors in order to support densification.

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

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

### Programme 3.3(a): Rental stock upgrade programme [*move to new 3.2 (f)*]

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

#### Progress update

The City has spent approximately **R700 818** million of the approved budget of R1,2 billion of an initial five-year programme to undertake major refurbishment and upgrades of its rental stock. Work has been completed in Scottsville, Scottsdale, Uitsig, Woodlands, Connaught and Kewtown. Work is also continuing and **near completion** commencing in Manenberg, The Range, Hanover Park, Heideveld and Ottery.

This City initiative has been widely recognised as being innovative, and has received awards from the Southern African Housing Foundation and the South African Institution of Civil Engineering, among others. Once this initiative has been completed and implemented, it is anticipated that service delivery to the City's tenants will be more efficient and staff functions streamlined. **The City is investigating alternative funding measures when considering any future phases of the upgrade programme.**



### Programme 3.3(b): Rental stock disposal programme

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

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

The enhanced, extended discount benefit scheme was established to support the sales campaign.

Approximately 16 300 of these rental units are earmarked for transfer to tenants over the next **four-three** years.

The calculation of the various sale prices has been approved, and the City is also investigating ways in which tenants may be assisted with the payment of the transfer fees. The City is running an ongoing sales campaign **and Council has recently approved an Enhanced Debt Management initiative based on a Co-payment Incentive by the City for homeowners and tenants who make arrangements to pay housing arrears within the specified terms and conditions which will fast-track the disposal programme .**

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

#### Programme 3.4(a): Anti-poverty programme

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

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

- Reviewing and developing a uniform informal settlements master database;
- Implementation of 11 partnership projects identified in the Informal Settlements Improvement Plan;
- Implementation and mainstreaming of five informal settlements transformation projects experimenting with the VPUU methodology;
- Managing and facilitating the implementation of a backyarder service development programme; and
- Informing the development of an urbanisation strategy.

The City is embarking on an aggressive strategy to urbanise informal settlements based on the above. This urbanisation refers to issues of localities, security of tenure, municipal services, a clean environment and citizenship.

*In order to improve living environments and as part of the Urbanisation strategy, issues of service delivery to the poor are being addressed albeit in Informal Settlements or Backyards. A major challenge in this regard is the location of some settlements relative to bulk infrastructure.*

*Also where existing infrastructure does exist, increase in capacity for especially Electricity supply would be required.*

*Also high densities and accessibility to structures pose further debilitation to increased speed of improved provision.*

*Further any UISP program will consider economic and social development opportunities.*

*Where possible, when any intervention is done, consideration is first given to doing work through EPWP means before considering mechanised means.*

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

The informal settlements *Development Matrix programme* is now an integral part of the urbanisation framework and strategy, and supports programme 3.4(a) above. The focus will be on the following issues:

- Identifying settlements where a reblocking initiative can be successfully implemented;
- Horizontal and vertical decanting of settlements where this is required to support densification and transport plans;
- Identifying the necessary land parcels; and
- Developing and concretising the vision of informal settlements upgrades and transformation.

The prioritisation of the reblocking initiative forms part of a partnership cooperation agreement with the Office of the Mayor, the Informal Settlements Network and the Community Organisation Resource Centre. The focus of the reblocking initiatives is to reconfigure the location and positioning of informal structures into a more rationalised layout, fostering a safer environment, creating far better living conditions, and enabling easier access for the provision of basic services and emergency vehicles. This is an initiative in which the local community takes ownership of the process, contributing to more cohesive neighbourhoods. It also provides a platform for



incremental upgrade to formal tenure and ownership rights of these settlements. Six such projects have been prioritised for 2013/14.

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

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

*The Development Matrix allows for:*

- a) *Knowing as much as possible about all Informal Settlements; capturing this spatially; levels of service; limitations and encumbrances.*
- b) *Prioritisation of Informal Settlements for the order of development after considering whether total relocation or partial de-densification is required.*
- c) *Linking land to each Informal Settlement (where required).*

*With respect to provision of basic services: (Water and Sanitation; Electricity; Refuse removal)*

*Water and Sanitation Program*

*In its striving to providing a water and sanitation service to all households, the Human Settlements Department will assist with identifying and causing relocation to improve the levels of service to ensure the provision of clean, safe portable water and efficient sanitation services (via the implementing line department of Utilities).*

*Where it is not possible to provide Water borne sewerage alternative technologies are used with an elaborate servicing program.*

The following table reflects the backlog eradication programme over the period 2012/13 – 2016/17:

Table 3.2: Backlog eradication programme

#### **Informal settlements Refuse collection and cleaning programme**

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

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

#### **Electrification programme**

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

#### **Re-blocking Programme**

*The Re-blocking programme now also forms an important part of the Urbanisation Strategy that leads to reconfiguration of structures into a more rationalised layout, fostering a safer environment; creating better living conditions and enabling easier access for the provision and servicing of basic services and emergency vehicles. This is an initiative which is done in collaboration with the community and NGO's, contributing to more cohesive neighbourhoods. It also provides a platform for incremental upgrade to formal tenure and ownership rights.*

*The areas that have been identified for UISP which are in a planning stage will move into implementation stage and similarly new areas will be identified to move onto the planning matrix, such that a pipe line of projects is created.*

#### **Settlements**

Formal low cost housing covers those housing developments that meet the qualifying socio-economic criteria. Typically, low cost housing is in areas where informal settlements previously existed. Existing housing developments have a large number of backyard dwellers, and the City has undertaken to provide electricity to these dwellings as well.

At this stage, the bulk of the electrical connection backlog in informal areas is found in the portion of the metro that is serviced by Eskom. Electrification is an ongoing process that follows on the creation of houses for the homeless, and will therefore continue over the medium to long term.

#### **Funding**

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



of dwellings for which the beneficiaries qualify for government housing subsidies, the City provides the electrical supplies at a greatly subsidised rate.

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

The City also funds various projects within the Eskom area of supply, using internal funds. As a result, the City achieves a 100% electrification rate for formal housing developments. Certain informal areas pose challenges for the electrification programme, as dwellings are situated below the 50-year flood line; in road, rail and power line reserves, or on private property.

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

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

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

#### *Progress update*

From the pilot studies performed, the City has learned that the complexity of doing backyarder servicing can vary from area to area. In some cases where there is good organisation, information and good community participation, stakeholder buy-in can happen fairly quickly, in the order of one to three months. In other cases where substantially more groundwork is required, the buy-in can take up to six months. Once buy-in is achieved, the social challenges need to be overcome to deliver at least ten units per week. This reality needs to be taken into account to achieve the proposed target of 2 000 units per annum. A census has been undertaken, which will inform the development of a comprehensive backyarder register. This will facilitate tracking of new structures, and will aid in appropriate planning of resources.

The City's Water and Sanitation Department will be responsible for the service connections to these properties, and, where necessary, the required bulk infrastructure will be upgraded to allow for these improvements.

Ongoing maintenance will also be provided on the same basis as for rental dwellings. The programme further entails requests for new structures to be erected by tenants, as well as split zoning of public rental stock land. In addition, the programme includes the identification of vacant land that could be utilised for infill housing projects. These will most likely comprise mixed housing opportunities. The potential subdivision of larger rental scheme properties will also be explored.

The development of a corporate policy is critical for the roll-out of services. Refuse collection is a resource-intensive service, and additional resources (capital expenditure, operating expenditure, fleet and staff) will be required when containers are issued and backyarders are serviced.

Future resource requirements, along with funding mechanisms (including indigent funding and rebated services), will be explored. The 240 l refuse containers will be serviced for free once a week. The City will deliver these containers, manage contracts and provide the refuse collection service. It is planned to increase the roll-out of refuse collection services beyond the initial target areas at a service rate of an additional 13 000 backyarder structures per annum for Council rental stock.

The services provided by Water Services (Reticulation) will be in the form of a concrete structure housing a water-borne toilet on the inside, with a washing trough and tap fixed to the outside of the structure. The water delivered via the tap will be regulated by means of a tagging system, and the supply to the water closet will be regulated through a water management device. The supply to this unit will be taken off the main house's supply, and all of the free portions together with the main dwelling's free portion will be deducted from the account rendered to the main dwelling.

As the level of densification increases, the City's water and sewerage bulk infrastructure will come under increasing pressure. To mitigate this, risks associated with densification or backyarder policies will need to be clearly identified.

These risk zones will be incorporated into the Water and Sanitation Department's integrated master plan, and will form part of Reticulation's strategic pipe replacement programme.

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

The Facreton roll-out will be completed by the end of the 2012/13 financial year, at which point implementation will commence in Hanover Park and Langa. Based on these pilots, the City will undertake thorough assessments to determine further roll-outs.

*Pilot programs of Facreton has been completed and Hanover Park is well underway.*

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

*A policy for the program has also been initiated.*

#### **Programme 3.4(d): Energy services programme**

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

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

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

#### **Note:**

***[Updated Human Settlements Project List for 2014/15 will be provided]***