



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Integrated Development Plan (IDP)

NEW TERM OF OFFICE

July 2022–June 2027

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LIST OF ABBREVIATIONS

ACSA	Airports Company South Africa
BioNet	Biodiversity Network
BNG	Breaking New Ground
BRT	bus rapid transit
CBD	central business district
CCT	City of Cape Town Metropolitan Municipality
CCTV	closed-circuit television
CID	city improvement district
City	City of Cape Town (as a metropolitan municipality)
CTIA	Cape Town International Airport
DAMS	Development Application Management System
DSDF	district spatial development framework
EPHP	Enhanced People's Housing Process
EPIC	Emergency Policing Incident Command
FLISP	finance-linked individual subsidy programme
GABS	Golden Arrow Bus Service
GDP	gross domestic product
GINI	Gini coefficient
HDI	Human Development Index
HIV/Aids	human immunodeficiency virus/acquired immunodeficiency syndrome
ICT	information and communications technology
IDP	Integrated Development Plan
IPP	independent power producer
IPTN	Integrated Public Transport Network
IUDF	Integrated Urban Development Framework
LEAP	Law Enforcement Advancement Plan
LSDF	local spatial development framework
MFMA	Municipal Finance Management Act 56 of 2003
MSDF	Municipal/Metropolitan Spatial Development Framework
NDP	National Development Plan (2012)
NGO	non-governmental organisation
NIDS-CRAM	National Income Dynamics Study – Coronavirus Rapid Mobile Survey
NMT	non-motorised transport
PDP	precinct development plan
PPHC	personal primary healthcare
PRASA	Passenger Rail Agency of South Africa
Province	Western Cape Provincial Government
SAPS	South African Police Service
SARB	South African Reserve Bank
SDGs	sustainable development goals (United Nations)
SDP	site development plan
SHI	social housing institution
SSEG	small-scale embedded generation
Stats SA	Statistics South Africa
TOC	transport operating company
TOD	transit-oriented development
UNESCO	United Nations Educational, Scientific and Cultural Organisation
WCWSS	Western Cape water supply system

Part A

Integrated Development Plan

Annexures:

- Annexure A – Critical enabling activities
 - Annexure B – IDP alignment with national and provincial strategies
 - Annexure C – IDP programme alignment with sustainable development goals
 - Annexure D – City of Cape Town Organogram
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1. WHAT IS THE INTEGRATED DEVELOPMENT PLAN?

The Integrated Development Plan (IDP) is the central strategy of the City of Cape Town (the City). The IDP communicates to residents, businesses and investors the City's long-term vision, and how the City plans to achieve it.

It is required in terms of the Municipal Systems Act 32 of 2000, which defines the IDP as a municipality's principal strategic planning instrument that guides all municipal planning. The IDP is made up of two parts – a strategic plan and an implementation plan.

The strategic plan is informed by community needs, stakeholder inputs, a contextual analysis, and an evaluation of the existing state of Cape Town, all of which help identify the challenges that the City needs to address to achieve its vision. **Priorities and objectives provide focus in addressing the most critical strategic challenges.**

The implementation plan, in turn, focuses on **only those key strategic programmes, projects and initiatives that are critical to support the achievement of the strategic priorities** during the current five-year term of office. The implementation plan also sets out which City departments are accountable for each programme.

This new term-of-office IDP will ensure that the City addresses what is not working, and continues to serve its residents and support the growth of Cape Town to make the Mother City a city of hope for all.

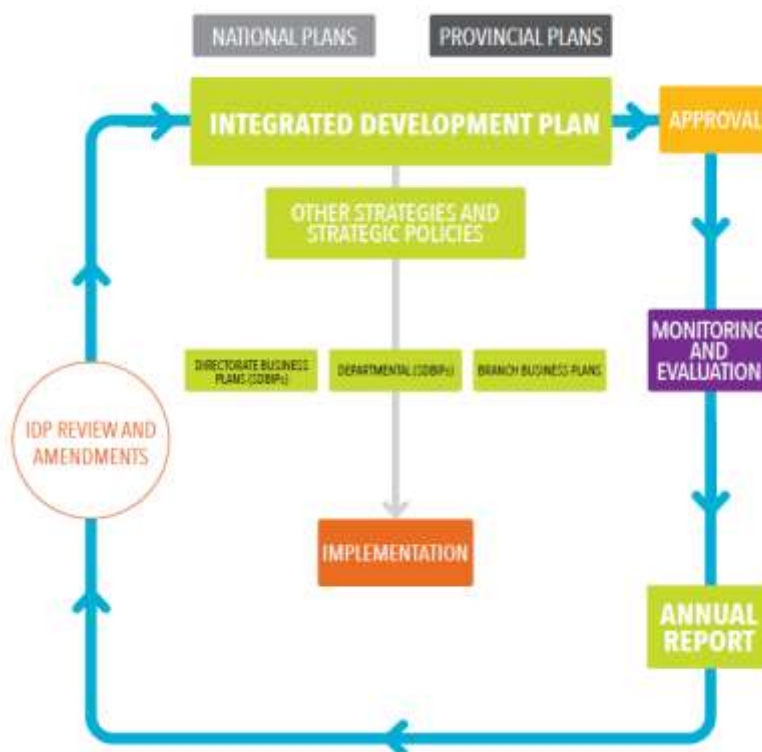


Figure 1: IDP annual cycle

2. VISION

A CITY OF HOPE FOR ALL

The people of South Africa have overcome the injustice and oppression of apartheid, only to have many residents suffer under the twin oppressions of poverty and the fear of violent crime.

Our vision is for Cape Town to be **a City of Hope for all – a prosperous, inclusive and healthy city where people can see their hopes of a better future for themselves, their children and their community become a reality.** As the city government, we are focused on creating the conditions for meaningfully faster economic growth, resulting in more Capetonians lifting themselves out of poverty. Everything we do over the next five years will be geared towards this outcome.

Cape Town will be a tangible demonstration of what is possible in South Africa if we work together – and living proof that South African cities can be places where people's life chances steadily improve and poverty is overcome. A city where each resident can feel secure in the knowledge that their city government is capable and accountable to deliver on the basics. A city built on good governance, where the economy can thrive and bring investment and jobs, without being weighed down by public infrastructure failure and corruption.

To turn Cape Town into South Africa's city of hope, the City must provide the foundation necessary to improve people's life chances. We must use the public resources entrusted to us to co-create a city that is more caring, more inclusive, more prosperous, more united, more respectful, more safe and more free.

The following diagram shows the focus areas of the City over the next five years. The City will focus on six priorities, the most important of which is economic growth to reduce poverty. These priorities will rest on three foundations essential to realise 'A City of Hope'.

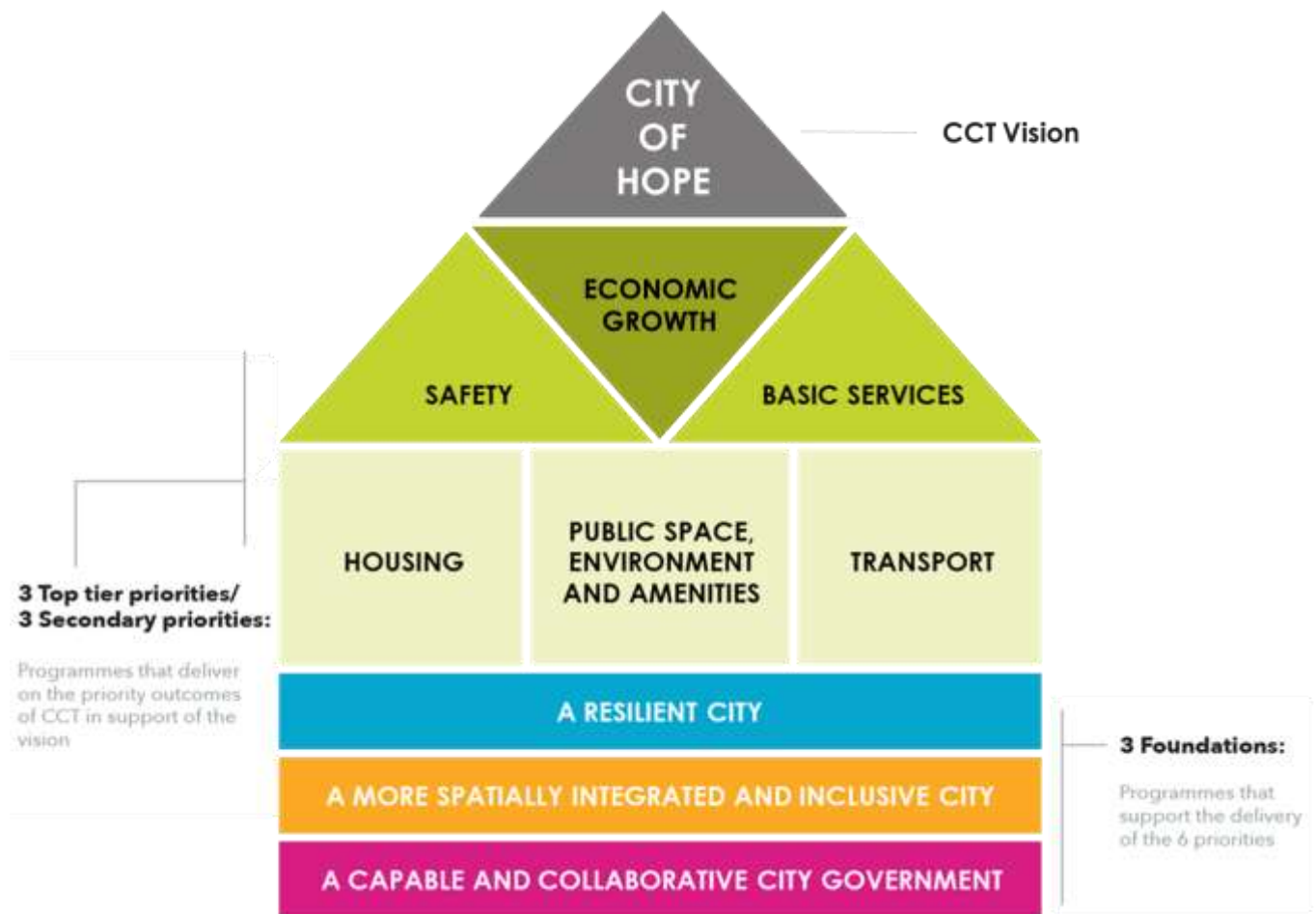


Figure 2: The IDP strategic plan, comprising priorities and foundations that all supports the vision of creating a City of Hope



ECONOMIC GROWTH: The guiding priority for everything the City does is to support meaningfully faster economic growth that enables people to lift themselves out of poverty. Economic growth is needed to rekindle our hope in a more prosperous future for all.



BASIC SERVICES: Economic growth is dependent on the City doing the basics well. The City is committed to doing all it can to protect Cape Town's economy from the worst effects of failing national government services. Ending load shedding over time is a key focus. Securing a reliable supply of water in the future and providing quality sanitation and refuse collection services are essential to enable a life of hope and dignity to communities.



SAFETY: Crime causes people to live with constant fear and anxiety. This is a terrible form of oppression. No one can be free so long as this level of violent crime persists. Crime also chases away investment and economic activity. This is stealing our hope for a better future. Making Cape Town a city where all people can live with less fear of crime and violence requires collective action at scale, where government, the private sector and residents work together to make communities safer.



HOUSING: The lack of adequate housing is an urgent concern that affects the city's health and well-being, and slows down efforts to unstitch the legacy of apartheid spatial planning. The City must do everything it can to support the accelerated building of homes, both formal and informal, by the private sector to ensure adequate supply of housing to meet the needs of Capetonians.



PUBLIC SPACE, ENVIRONMENT AND AMENITIES: Maintaining a quality environment, public spaces and waterways helps make our city healthier, more liveable, more attractive and more resilient. We will work with communities to keep our city clean so that Cape Town is a place that its people take pride in and its visitors love to return to.



TRANSPORT: Efficient and sustainable public transport and quality road networks are key enablers to businesses, workers and job seekers. A city that is better connected will be more productive and create more economic opportunities. We will work to make it safer and cheaper for all people to travel, increasing their freedom to enjoy all that our city has to offer. We will also work to change the dysfunctional nationally managed passenger rail system so that Cape Town can have a greater role in running a train system that works.

Our city must be built on **the right foundations** if we are to succeed in becoming a City of Hope. These foundations are essential to achieving a prosperous, sustainable and inclusive city in the long term.

A resilient city that meets its resource needs sustainably, responds to climate change and is able to withstand disaster events. The most significant way to increase the resilience of Cape Town's communities is to reduce poverty, being the primary driver of household vulnerability to shocks.

A more spatially integrated and inclusive city, where people have more equitable access to economic opportunities and social amenities, and the barriers to inclusion and well-being are reduced. The City is committed to investing in public infrastructure to address the injustice of apartheid spatial planning.

A capable and collaborative city government, which is modernised, financially healthy, administratively efficient, innovative and future-focused. A city government that empowers residents to contribute to decision making and is a collaborative and reliable partner to other government entities, residents and businesses in addressing persistent urban challenges. A city government that consistently fights for the needs of residents, even when the responsibility to meet those needs rests with the national or provincial government or a state-owned enterprise.

How the City will work to reduce barriers and create pathways for hope

Everything the City does over the next five years will be focused on enabling meaningfully faster economic growth so that more Capetonians can lift themselves out of poverty. Growth is essential for creating the number of job opportunities needed and sustaining quality basic services. But too many people in Cape Town face barriers to participating in the city's economy and taking opportunities.




There are a number of ways that the City can reduce these barriers and create pathways to greater economic participation and social mobility. **The most important of these is through how and where it invests in public infrastructure, enabling a significant increase in housing provision by the private sector, the use and release of City-owned land, and the development of regulations and regulatory processes that enable a more inclusive and integrated city and help businesses start and grow.** The City is dedicating resources to communities where the lack of safety is a particularly acute barrier to opportunity. The programmes and initiatives in this plan show how the City will drive greater economic participation to ensure that the benefits of economic growth are felt by as many residents as possible and lead to opportunities and hope for the future.

A safer city with more employment opportunities, more housing opportunities, quality public spaces, reliable basic services, and safe, efficient transport options will particularly benefit women, who still carry the bulk of caring responsibilities.

In addition to actively reducing the barriers to economic participation and opportunity, the City will partner with other spheres of government who can have an impact on reducing key barriers. This includes, for example, partnering with the Western Cape Government on health, education and early childhood development; and supporting National Government programmes on skills development and support for entrepreneurs.


Below are the major ways in which each of the IDP priorities and foundations will make it easier for people to participate in the economy and benefit from economic growth.




Less time and money spent on gaining approval to operate or grow a business, make a living or invest in property in formal and less formal areas. All residents have more choice of jobs and more job opportunities available to them because more business are starting and expanding.




Access to the basic services critical for health and dignity. Residents experience less disruption of the services needed to access job opportunities and operate a business effectively, particularly electricity.



All residents, whether in their homes, places of work and business, or moving around Cape Town, need to feel safe from crime. All residents are able to invest in property assets and transport goods without fear of theft or damage to property




Cheaper and faster to move around the city to access jobs and services, and residents spend less time and money on transport to work and school.



Enable households to leverage the value of their housing asset for economic participation and growth and provide more access for affordable housing.




A safe and healthy place to live, free from pollution, with access to quality public amenities and space.



People are able to withstand and bounce back from economic, environmental and social shocks or disasters.



People experience decreased spatial dislocation from the social and economic benefits that Cape Town has to offer.



People are able to participate meaningfully in the decisions which impact on them. The responsible and transparent management of public funds will contribute to more trust in local government.

3. CONTEXTUAL ANALYSIS

3.1 Overview

People: Cape Town has seen steady population growth and, by 2021, was home to an estimated 4,68 million people.¹ However, the annual population growth rate is slowing. Cape Town's population is relatively young at present, with almost a quarter of all residents being below the age of 14. Yet the age make-up of the city is expected to change over time, with a growing proportion of people aged 65 and older. The old-age dependency ratio² is projected to increase from 10% in 2021 to 14% in 2030, and to 18% in 2040.³

Housing: A growing population, together with a decreasing average household size, has resulted in a significant increase in the number of households in Cape Town. Households grew from an estimated 1,07 million in 2011 to 1,46 million in 2021.⁴ The Cape Town housing market, including both private and public housing developers, has not been able to keep up with the demand for housing, leading to a growing number of informal dwellings in the city. This has also been impacted by Covid-19, with shelter and housing dynamics, patterns and responses evolving. Access to well-located land remains a challenge. Micro-developers⁵ and small-scale property owners will play a bigger role by providing additional dwellings and transforming even to accommodate multiple housing units.⁶

Environment: Cape Town's climate, natural assets and biodiversity, are part of what makes the city a unique and desirable place to live, work and visit. Besides being the city's most prominent and iconic natural site, Table Mountain is also a Strategic Water Source Area and critical for groundwater recharge. The Mother City is globally recognisable with 307 km of coastline, over 45 000 ha of accessible protected areas⁷, and is one of only a few cities in the world with a national park within its boundaries. It also has two world heritage sites designated by the United Nations Educational, Scientific and Cultural Organisation (UNESCO) – Robben Island and the Cape Floral Region Protected Areas. The latter are in the world's smallest floral kingdom but one of the most diverse biodiversity hotspots.⁸

Economy: Cape Town has many infrastructure assets that give its economy a comparative advantage. These include its road network, a world-class international airport, information and communications technology (ICT) connectivity, as well as access to ports. The ICT sector also offers agglomeration benefits, as Cape Town has established itself as a key technology hub with a number of major companies launching their head offices in the city. The Cape Town International Airport (CTIA), normally serving over ten million passengers per annum, is the second busiest airport in South Africa.⁹ The Port of Cape Town, in turn, is the second busiest

¹ 2021 mid-year population estimates, Stats SA.

² Representing the burden on the economically active part of the population to maintain those aged 65+.

³ 2021 mid-year population estimates, Stats SA; City's own population projections and calculations.

⁴ 2021 mid-year population estimates, 2016 Community Survey and 2011 Census, Stats SA; City's own calculations.

⁵ Developers of affordable rental units, traditionally in townships or former townships. In Cape Town, these units are also known as small-scale rental units. City of Cape Town Human Settlements Strategy, 2021.

⁶ City of Cape Town Human Settlements Strategy, 2021.

⁷ Including 21 CCT nature reserves

⁸ See <http://whc.unesco.org/en/statesparties/za>.

⁹ ACSA, 2021.

container port in South Africa¹⁰ and serves a growing international import and export market on one of the world's busiest trade routes. Keeping in mind that Cape Town services a vast agricultural hinterland in the Western Cape and beyond, agricultural and agri-processed goods make up around 40% of total exports.¹¹

However, economic growth at both a national and city level has not managed to keep pace with population growth. The situation deteriorated in 2020 due to the impact of Covid-19 and government's response to it. As a result, gross domestic product (GDP) per capita, which has been on a negative trajectory over the past decade, declined to R99 649 in 2020 (constant 2015 prices).¹² In line with the national trend, economic growth in Cape Town contracted by 5,1% in 2020.¹³ The South African Reserve Bank (SARB) estimated economic growth of 4,8% for the country for 2021,¹⁴ and Cape Town was likely to come in below this figure, at 4,7%, primarily due to the depressed tourism industry.¹⁵

Key economic sectors and employment: Sectors that have grown quickly and emerged as comparative advantages for Cape Town in the past few years include business activities and services,¹⁶ finance and insurance,¹⁷ real-estate activities,¹⁸ and retail. However, some of these are not very labour-intensive, and the demand for labour in the higher-skilled tertiary sectors and the supply of labour in the lower-skilled categories of the labour market are often mismatched. This widening gap is a key driving force behind structural unemployment in Cape Town. Cape Town's most labour-intensive sector is trade and hospitality, which is also the sector most affected by the pandemic restrictions and may take longer to recover than other sectors. Additionally, informal employment, on average, contributes 11% to total employment in Cape Town. The goods and services provided through the informal economy are important in providing access to goods and services for the most vulnerable residents, including food, childcare and transport services.

In 2020, altogether 1,5 million individuals in Cape Town were employed, 429 128 were unemployed but searching,¹⁹ and another 29 241 were discouraged job seekers. Although Cape Town's broad unemployment²⁰ rate has remained lower than any of the other metros, the 30,2% recorded in the third quarter of 2021 is the city's highest recording since 2008.²¹ Similarly, the narrow youth²² unemployment rate increased to 47,3% in 2020, from 45,2% in 2019.

¹⁰ Transnet National Ports Authority, 2021.

¹¹ Quantec, 2021.

¹² IHS Regional eXplorer, 2021

¹³ IHS Regional eXplorer, 2021

¹⁴ SARB 2022, Monetary Policy Statement January 2022

¹⁵ IHS Regional eXplorer, 2021

¹⁶ Including all service-related activities, such as software and IT as well as call centres.

¹⁷ Including financial intermediation, except insurance and pension funding.

¹⁸ Including property owning and letting, owning and/or sale of own fixed property, subletting of fixed property, as well as activities of estate agencies, rent collectors, appraisers and valuers.

¹⁹ According to the strict definition of unemployment, a person is unemployed only if they have "taken active steps to look for work or to start some form of self-employment in the four weeks prior to the interview". These individuals are sometimes referred to as the "searching unemployed".

²⁰ The broad definition of unemployment includes discouraged job seekers, meaning those who want to work, but are not actively searching for a job as they have lost hope; those who want to work, but there are no jobs in the area, or those who were unable to find work that required their skills. These individuals are sometimes referred to as the "non-searching unemployed".

²¹ Economic performance indicators for Cape Town, City of Cape Town, www.capetown.gov.za/EPIC.

²² Those aged 15 to 24.

While this remains lower than the youth unemployment rate for the country (59,0%),²³ it is still notably higher than in other developing countries. This rising unemployment may lead to a greater reliance and impact on City programmes.

Income and poverty: Both the Human Development Index (HDI)²⁴ and the GINI coefficient²⁵ for Cape Town increased between 2010 and 2020. The HDI was 0,75²⁶ in 2020, indicating an improvement in human development. The GINI coefficient, however, was 0,63,²⁷ pointing to a growing gap in income distribution. The pandemic has slowed economic growth, raised unemployment and led to greater food insecurity, which has disproportionately affected women, the poor and the vulnerable. Thus, already-high levels of poverty in Cape Town have climbed even further: The proportion of households earning R3 500 or less per month is estimated to have increased from 22,6% in 2019 to 28,0% in 2020.²⁸ Women were particularly impacted during the pandemic: women were more likely to lose their jobs, less likely to gain employment, less likely to benefit from income support measures and more likely to be doing extra childcare.²⁹

Health: Capetonians' health continues to improve, with a drop in the infant mortality rate in recent years,³⁰ and a steady increase in life expectancy.³¹ The average life expectancy at birth in the Western Cape has increased steadily for both females and males – from 64,3 years for males and 69,9 years for females in the period 2011–2016, to 64,9 years for males and 70,3 years for females in the period 2016–2021.³² Although this points to improved healthcare conditions,³³ the pandemic also reduced life expectancy in 2021. HIV/Aids and tuberculosis trends in the city improved pre-pandemic due to better access to basic services and better patient monitoring and support.

Crime and violence: Crime affects Cape Town as a whole, but criminal and gang activities are particularly concentrated in areas of social vulnerability and poverty, and are linked to social problems such as substance abuse.³⁴ Additionally, gangsterism and associated gun violence cause mass trauma to communities. Trauma due to experiences of crime is prevalent in Cape Town and hinders community well-being and economic growth. In the past seven years, the total crime rate per 100 000 Capetonians has declined at a faster rate than at a national level and in most other South African metros.³⁵ Nevertheless, the crime rate in Cape Town remains consistently higher than the national rate and metro average. Despite this, national police deployment per 100 000 population has decreased over the past decade with

²³ Quarterly Labour Force Survey, Stats SA, 2021.

²⁴ Measures health, educational attainment and standard of living. UNDP, <http://hdr.undp.org/en/content/human-development-index-hdi>.

²⁵ Measures income distribution among individuals or households. OECD, <https://stats.oecd.org/glossary/detail.asp?ID=4842>.

²⁶ IHS Markit, 2021.

²⁷ IHS Markit, 2021.

²⁸ General Household Survey, Stats SA, 2019 and 2020.

²⁹ Casale, D. and Shepherd, D., 2021. The gendered effects of the COVID-19 crisis and ongoing lockdown in South Africa: Evidence from NIDS-CRAM Waves 1 – 5. NIDS-CRAM

³⁰ National Infant mortality - 2021 mid-year population estimates, Stats SA.

³¹ The provincial statistic serves as a proxy for Cape Town, as the city constitutes the vast majority of the Western Cape's population.

³² 2021 mid-year population estimates, Stats SA.

³³ City of Cape Town *State of Cape Town 2020*; 2020 mid-year population estimates, Stats SA.

³⁴ City of Cape Town *State of Cape Town 2016*.

³⁵ South African Police Service, 2021 Crime Statistics and 2021 Mid-Year Population Estimates, Statistics South Africa

the Western Cape having fewer police officers than the national average.³⁶ Although perceptions of safety have improved, less than two thirds of Capetonians reportedly feel safe walking alone during the day.³⁷ Unfortunately, sexual crimes are significantly underreported, and comprehensive gender-based violence data for Cape Town is lacking.

Unlawful land occupation: Unlawful land occupation is a growing phenomenon in South Africa. It is driven by a shortage of well-located affordable housing, rapid urbanisation, low economic growth and the displacement of people, as well as organised groups exploiting the need for housing to generate cash by carrying out unlawful occupations. The speed, scale and impact of unlawful occupations is increasing. A notable rise in incidents was also experienced during the lockdown. In 2018, more than 232 ha of City-owned land was unlawfully occupied; by 2020, this figure had increased to over 241 ha. By July 2020, approximately 339 ha of state-owned and private land in Cape Town had been unlawfully occupied (73% of which was City land). A number of formal housing projects also had to be cancelled in 2020 and 2021 because of unlawful occupations, which have also impacted Cape Town's unique nature reserves. These remain vulnerable to unlawful occupation.

Climate change: The impacts of climate change have the potential to disrupt infrastructure, ecosystem services and general basic services provision in Cape Town, and disproportionately affect those who are already poor and vulnerable.³⁸ The key climate-related hazards facing the city are heatwaves and high-heat days; decreased rainfall, drought and water scarcity; flood risk and storm damage; coastal erosion and sea-level rise, as well as fire risk.³⁹ These risks occur in an already resource-constrained context, compounding existing challenges relating to energy provision, water resource management and biodiversity loss.

Cape Town cannot rely on the crumbling national state to plan for these risks properly, so the City must prepare itself and protect residents by, for example, securing new sources of water. Reducing reliance on Eskom coal-generated power is also the most important single thing the City can do to lower our own carbon footprint. Currently, over half of Cape Town's carbon emissions arise from the use of high-carbon electricity (from Eskom coal-generated power), although transport consumes more energy in total.⁴⁰

3.2 Service delivery and infrastructure

The City's suite of services includes the basic services of access to water and sanitation, waste removal, and access to energy supply. Since 2014, access to basic services has generally increased, with the exception of energy supply. The next section provides more details on the changes in basic service provision and expands on residents' level of access to basic services in Cape Town.

³⁶ South African Police Services annual report, 2011/12 to 2020/21 and South African Population estimates (2011 to 2020) using Statistics South Africa (2021) mid-year population estimates

³⁷ 2018/19 and 2019/20 Governance Public Safety and Justice Survey, Stats SA.

³⁸ City of Cape Town Climate Change Strategy, 2021,

https://resource.capetown.gov.za/documentcentre/Documents/City%20strategies,%20plans%20and%20frameworks/Climate_Change_Strategy.pdf, p. 35.

³⁹ City of Cape Town Energy and Climate Change Directorate, Energy and Climate Change Sector Plan, internal document, 2021.

⁴⁰ South Africa's coal-based electricity grid is carbon-intensive, whereas transport fuels (petrol and diesel) are relatively low-carbon.

3.2.1 Existing level of development

Investing in economic and social infrastructure is one way in which the City stimulates growth and supports inclusive economic development.⁴¹ Public infrastructure investment is also a powerful catalyst for spatial integration, and meaningfully improves access to the kinds of economic, educational and social opportunities that can lift families out of poverty. However, South African municipalities struggle to fund the expansion and improvement of public infrastructure in a sustainable way due to the limited opportunity to expand their revenue base, as well as increasing demands on their constrained resources. Municipalities also face service delivery challenges because of aging infrastructure, low-level control over key economic infrastructure, and significant growth in demand for basic services. Many municipalities do not have sufficiently developed infrastructure project pipelines and do not invest sufficiently in infrastructure project preparation and execution.

3.2.2 Levels of access to services⁴²

Levels of access to basic services are informed by two different datasets. Demand-side data, which is typically reported by households in surveys, provides a holistic picture of basic services access⁴³. However, the main dataset reflecting basic services provision in Cape Town is supply-side data, which the City actively collects.

The City strives to provide all households within informal settlements⁴⁴ with access to the full suite of basic services. Intermittently, some settlements or dwellings temporarily fall outside the national service standard for electricity and water and sanitation access. This is typically because of vandalism and theft of equipment, or where entire settlements are being upgraded, and it takes time to install the required infrastructure to provide water services. There are a small number of informal settlements located on private property or below the 50-year flood-line, which impacts on the City's ability to provide services at the required ratios and distances from households. In these instances, the City investigates acquiring the property or relocating the households where feasible. The City also continues to test and implement alternative methods to deliver access to services in a way that offers dignity to residents and is cost-effective and sustainable over time.

Water and sanitation

Functional split

The City is responsible for the treatment and reticulation of water to residents of Cape Town, while National Government, through the Department of Water and Sanitation, is responsible for bulk water supply and infrastructure. Cape Town is part of the Western Cape water supply system (WCWSS), which gets its water from six major rain-fed dams. Cape Town accounts for

⁴¹ Financial totals provided by City of Cape Town Corporate Project, Programme and Portfolio Management Department.

⁴² This section provides a high-level overview of levels of access to the City's services.

⁴³ Service access data will be updated with updated results from the 2022 census

⁴⁴ Administratively defined as unplanned areas of informality where unauthorised housing structures are erected and that do not comply with any existing planning and building regulations. The definition excludes informal settlements established because of an active land invasion process.

approximately 64% of water use in the WCWSS, with a further 29% used for agriculture, and 7% by other urban areas.⁴⁵

The City is also responsible for the provision of sanitation services in the metro. This includes developing and maintaining an extensive network of sewers and pump stations to safely pipe wastewater to the City's wastewater treatment works, from where it is disposed of.

Levels of access

Formal households: All formal households in Cape Town have access to piped water, with 97% of households receiving services through a billed metered connection to their property.⁴⁶ All households living in formal homes also have access to adequate sanitation, with an on-site connection to the City's sewer network.

Informal settlements: The City provides 96% of households in informal settlements⁴⁷ with free and unrestricted access to water,⁴⁸ as well as access to shared toilets.⁴⁹ Communal water points are situated within 200 m of each household. On top of this, the City aims for its own higher service standard of at least one communal tap per 25 households, provided within 100 m of each household – a standard achieved for 85% of informal settlements in Cape Town.

Backyard dwellings:⁵⁰ Since 2014, more than 3 000 water and sanitation points have been installed in backyard dwellings on City rental property. This provides the occupants of these dwellings with their own allocation of 200 litres of free water per day, which is not controlled by the resident of the main dwelling on the property. This eliminates backyarders' reliance on the main dwelling and reduces the potential for exploitation.⁵¹

Key risks

The severe three-year drought (2015–2017) not only highlighted the importance of water resource management, but also emphasised the disparities in water access. Sanitation infrastructure remains under pressure due to aging infrastructure and rapid increase of demand due to urbanisation which includes encroachment over service servitudes and blockages that increase risk of sewage spills. The current bulk water supply and sanitation systems requires greater diversification, redundancy⁵² and timely investment to meet projected needs and enable older infrastructure to be refurbished and maintained.⁵³

⁴⁵ City of Cape Town (2018), Water Services and the Cape Town Urban Water Cycle, <https://resource.capetown.gov.za/documentcentre/Documents/Graphics%20and%20educational%20material/Water%20Services%20and%20Urban%20Water%20Cycle.pdf>.

⁴⁶ City of Cape Town Water and Sanitation Department, figures stated for the 2020/21 financial year.

⁴⁷ Administratively defined as unplanned areas of informality where unauthorised housing structures are erected and that do not comply with any existing planning and building regulations. The definition excludes informal settlements established because of an active land invasion process.

⁴⁸ Via communal water points.

⁴⁹ One toilet shared between five households, as per the required national minimum standard.

⁵⁰ Also referred to as formal or informal additional dwellings.

⁵¹ The City was the first metro to offer such backyarder services.

⁵² The inclusion of extra components that are not strictly necessary to functioning, in case of failure in other components.

⁵³ Water and Sanitation Sector Plan 2020/21.

Waste

Functional split

Waste management services⁵⁴ are provided to business, commerce as well as formal and informal households either directly by the City's Solid Waste Management Department or a contracted service. Where the City is not the service provider, all waste generators must contract waste service providers accredited with the City's Solid Waste Management Department.

Levels of access

The City strives to provide 100% of formal households with weekly kerbside refuse collection using the wheelie bin system. Currently 100% of formal households receive this level of service. Collection and cleansing services in informal settlements are prioritised to ensure that each informal dwelling has access to a free basic (at least) once-a-week, bagged door-to-door waste collection service. This service is currently delivered to 99,79% of households living in recognised informal settlements. The remaining 0,21% are not accessible by vehicle. In these instances, the City provides communal bins or skips, which are emptied at least once a week. Capetonians generate an average of 4 400 tons of waste every day, or approximately 1,6 million tons every year.⁵⁵

Key risks

The City needs to increase the level of waste collection services in informal settlements, over and above the existing skips and bins and the bagged, door-to-door collection system, to avoid waste spill-overs and illegal dumping. Moreover, the City currently relies on two landfills – Vissershok and Coastal Park – for diversion of waste. As Coastal Park will be closed in the medium term, this will leave Vissershok (North and South) as the last operating landfill in Cape Town. However, since neighbouring municipalities also have a lack of landfill space, Vissershok may become a quasi-regional landfill in the medium term.⁵⁶

Energy

Functional split

Currently, Cape Town's electricity supply comes almost entirely from Eskom. As a result, the city has not escaped the devastating effects of load-shedding over the past 15 years as Eskom continues to struggle to supply power. The City has not moved fast enough to protect the city economy from the effects of load shedding. However, it has made some progress towards a more resilient energy model. Since 2009, it has been implementing a municipal energy-

⁵⁴ Referring to waste collection and the provision of waste drop-off sites.

⁵⁵ City of Cape Town Urban Waste Management Directorate.

⁵⁶ Solid Waste Sector Plan 2020/21.

efficiency retrofit programme for streetlights, traffic lights and City buildings. This has reduced electricity demand by 265 GWh and saved over R340 million⁵⁷ between 2009/10 and 2020/21.⁵⁸

The City's distribution network includes 55 injection points from the national grid. Current generation assets comprise the Steenbras pumped storage scheme and two small gas turbines, which are usually run in emergencies only. The large generating assets in the Western Cape, namely the Koeberg nuclear power station and the Ankerlig and Gourikwa gas turbines, are Eskom-owned.

The City and Eskom are the two licensed electricity distributors in the metro, with Eskom directly serving 21% of Cape Town's electricity demand, and the City serving 79%.⁵⁹ The City is also responsible for public lighting for the whole metro, with the exception of certain national and provincial roads.

Levels of access

Although most households have direct access to grid electricity, some still lack access. These households generally reside in areas that are un-electrifiable, being either situated on contested land, privately owned land, below the 50-year flood line, or on land reserved for infrastructure.⁶⁰ For lack of electricity, they tend to rely on fuels such as open flames and paraffin, which pose a health, environmental and safety risk.

The City has successfully used its Steenbras hydro pump storage facility to protect residents from the impact of load-shedding. At times, this has kept Capetonians on lower load-shedding stages than the rest of the country.

Key risks

Load shedding is one of the handbrakes on the South African and local economies. Risks are compounded by a compromised utility financial model as a result of increasing prices and decreasing demand. Illegal connections and theft or destruction of municipal infrastructure make it harder to deliver greater access. Vandalism of both network infrastructure and public lighting has also increased. The scale of this problem has not only seen a rise in the cost of electricity service provision, but also increasing instances of service disruption, and safety concerns for staff and the public alike.⁶¹

Transport

Functional split

Currently, all three spheres of government are responsible for different aspects of the public transport system in Cape Town. As the planning authority, the City provides direction as to the need for the service on all public transport service applications. In terms of subsidised public transport services, National Government, through the Passenger Rail Agency of South Africa (PRASA), is currently responsible for the passenger rail system, Province currently for the Golden

⁵⁷ Includes secondary savings (local cost of supply). City of Cape Town *State of Energy and Carbon Report 2021*.

⁵⁸ City of Cape Town Energy and Climate Change Directorate, Energy and Climate Change Sector Plan, 2021.

⁵⁹ City of Cape Town *State of Energy and Carbon Report 2021*.

⁶⁰ Such as road, rail and power line reserves and servitudes.

⁶¹ City of Cape Town Energy Sector Plan 2020/21.

Arrow Bus Service (GABS), and the City for the MyCiTi bus service. The minibus taxi industry comprises private taxi associations, which are licensed by Province and then regulated by the City.

Level of access

Prior to the pandemic, congestion on Cape Town's roads had been steadily increasing. From 2014 to 2019, private cars as a share of all transport modes to work increased from 39,3% to 43,3%.⁶²

The City also manages various structures associated with its 10 452 km of roads, including bridges, culverts, sign gantries, retaining walls, municipal steps and masts. A recent assessment of Cape Town roads has shown that 75% are in a good condition. Improving on this will require ongoing, improved maintenance and investment.

Key risks

The deterioration and even collapse of the commuter rail system across South Africa has seen passenger numbers decrease significantly.⁶³ This has disproportionately affected poor and already vulnerable residents, who are more reliant on public transport and live furthest from their places of work. As people started shifting to road-based alternatives, this has led to even more vehicles on Cape Town's roads. Additionally, the poor performance of freight rail services sees a substantial proportion of freight transported by road, which further affects the sustainability of the current transport system. Moreover, road transport in the city adds significantly to overall Greenhouse Gas emissions in Cape Town, contributing to climate change⁶⁴.

Community facilities and environment

Functional split

The City provides a range of facilities to promote communities' well-being and access to recreation. On behalf of Province, the City also delivers healthcare and library services by agreement.

Levels of access

By early 2022, the City was maintaining and providing access to more than 3 600 parks, 202 community centres, 163 sports grounds, nine stadiums, 41 cemeteries and a crematorium, 35 swimming pools, coastal facilities and resorts, and a range of other community facilities. Environmentally oriented public spaces include the protected areas (nature reserves)

⁶² Train main mode of transport to work numbers dropped by over 11 percentage points between 2014 and 2019 (from 14.8% to 3.4%). General Household Survey 2014 and 2019, Stats SA.

⁶³ User numbers dropped by over 11 percentage points between 2014 and 2019 (from 14.8% to 3.4%). General Household Survey, 2014 and 2019, Stats SA.

⁶⁴ 2018 statistics. Cape Town State of Energy and Carbon 2021

and conservation areas, the coastline and greenbelts. The City currently manages 27 sensitive natural areas and 337 greenbelts.^{65 66}

Primary healthcare services are provided through 105 clinics, and library services are delivered at 103 library facilities.

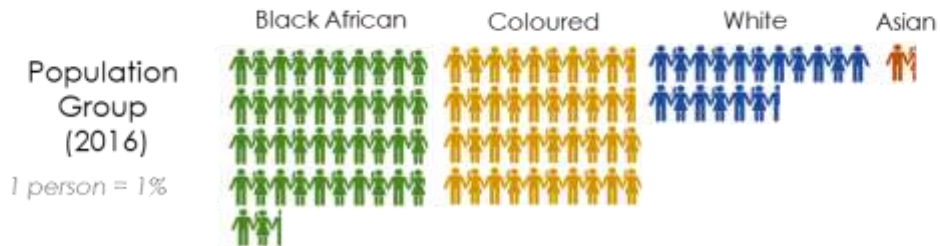
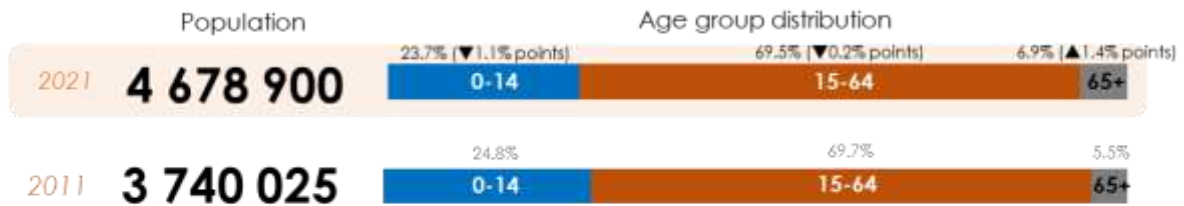
Key risks: Due to budget constraints, the City needs to review its current approach to provide and maintain community facility infrastructure in a more equitable and sustainable manner. Investment by the municipality in services that are the mandate of other spheres of government (e.g. primary healthcare services) displaces spending on core municipal mandates and priorities.

⁶⁵ Most of the CCT nature reserves along with the Table Mountain National Park are largely open access.

⁶⁶ City of Cape Town Recreation and Parks Department, 2022.

PEOPLE

Overall increasing, growth rate slowing but population aging



2 445 km²

1.8% of total size of WC
66% of WC population

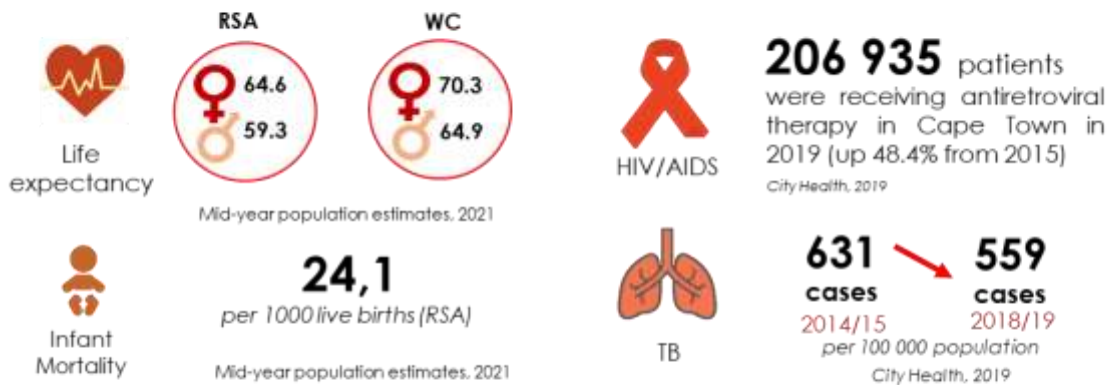


1 913 Persons
per km²

Mid-year population estimates, 2021 | Community Survey 2016 | Census 2011

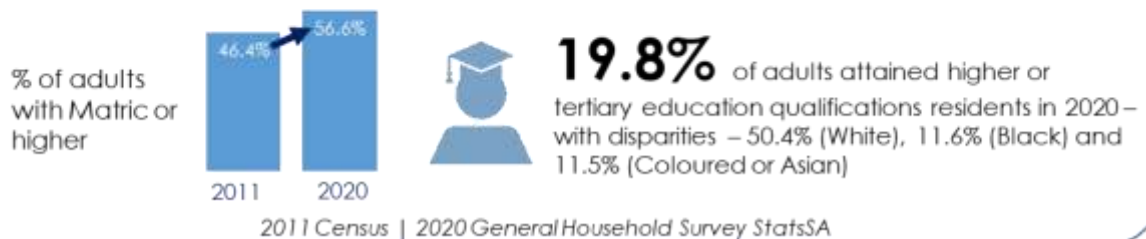
HEALTH

Health improving but COVID-19 reduced life expectancy



EDUCATION

Improved literacy and education levels but differences between population groups exist



SOCIO-ECONOMIC

People remain vulnerable and COVID-19 has increased social and economic challenges

Inequality

Remaining high

GINI coefficient is a measure of the distribution of income across a population. A higher Gini index indicates greater inequality (ranges from 0 to 1).

IHS Markit 2021



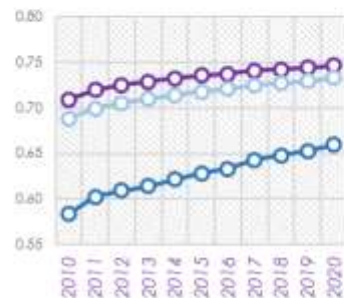
Unemployment lower than rest of SA but **deteriorating** due to weak national economic conditions and COVID-19 conditions.



Human Development Index improving

HDI is a measure of people's ability to live a long and healthy life, to participate in the community and to have sufficient means to afford a decent standard of living (ranges from 0 to 1).

IHS Markit 2021



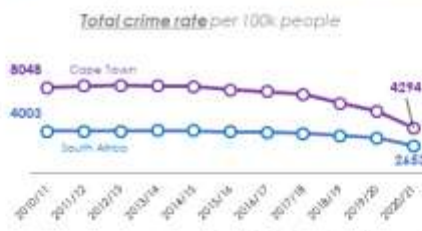
% earning R3500 and less in Cape Town

25.9% (2014) **28%** (2020)
of total households

2014 & 2020 General Household Survey StatsSA

Total crime rate nearly halved but murder rate relatively high and only down recently

Cape Town crime remains higher relative to SA and very high by global standards, with violent crime concentrated in certain areas.



SAPS 2021 Crime Statistics and 2021 Mid-Year Population Estimates. StatsSA



29% feel safe walking at night (2019/20)
▲ 7.1% points from 2018/9

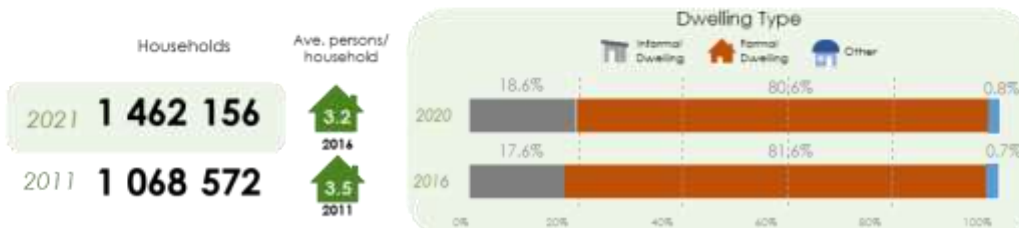


64.1% feel safe walking during the day (2019/20)
▲ 4% points from 2018/9

2018/19 & 2019/20 Governance Public Safety and Justice Survey. StatsSA

HOUSEHOLDS & HOUSING

More and smaller households, growing demand and growing informality expected



Mid-year population estimates, 2021 | 2016 Community Survey | 2020 General Household Survey StatsSA

ECONOMY

While Cape Town's economy is often more robust than the rest of South Africa, the pandemic and resultant lockdowns have severely affected the local economy

IHS Markit, 2021; QLF5 21' Q3, StatsSA

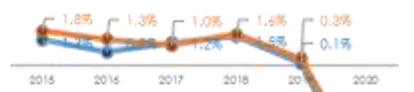
9.6% of national GDP in 2020
10.1% of total employment in 2020

70.8% of provincial GDP in 2020
66% of provincial employment in 2021 Q3

82.1% of workforce were **formally employed** and **11.2%** **informally employed** 2015-2021

QLFS 2015 Q3-2021 Q3, StatsSA

Cape Town remains a **major economic centre** in WC and SA



GDP growth in **Cape Town** typically higher than SA but COVID-19 had massive growth impacts. IHS Markit, 2021

Full Time Equivalent Employment (FTE) is concentrated in large firms (46%) followed by medium firms (24%).

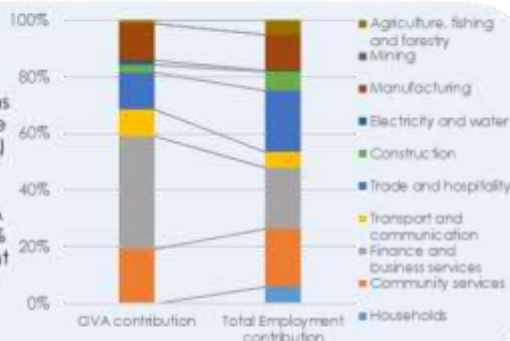
Small and micro firms make up around a third of FTE.

SARS, 2019



Top 3 sectors in terms of Gross Value Added (GVA) contribution represents 72.4% of GVA but only 63.9% of employment

IHS Markit, 2021

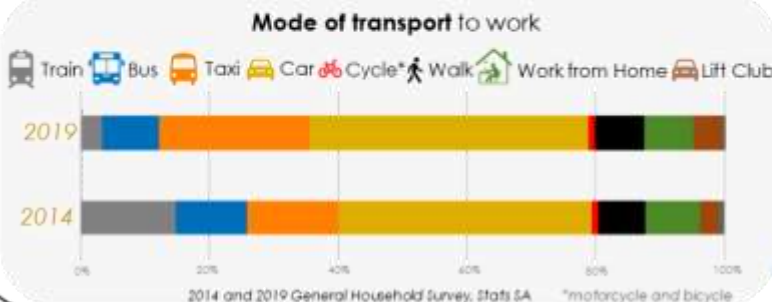


R56.3 Bil Foreign Direct Investment in Capital Expenditure that created **16 630 jobs** in Cape Town Jan 2011 to Sep 2021

DIntelligence, 2021

TRANSPORT

Decline of commuter rail services contributing to more cars on the roads



2014 and 2019 General Household Survey, Stats SA *motorcycle and bicycle

Travel Time to work



2014 and 2019 General Household Survey, Stats SA

ENVIRONMENT AND PUBLIC SPACE

Good access to open spaces and amenities although some communities under-capacitated. City waterbodies' pollution and quality remains a concern.

33% of residents are within 1 km from a **neighbourhood park**

95% of residents are within 3 km from a **neighbourhood park**

99% of residents within 20km of a **regional library** (ave. 6.3 km)

99% of residents within 10km of a **community library** (ave. 2.9 km)

95% of residents are within 5 km from a **community centre**

99% of residents are within 10 km from a **community centre**

Community Facilities in Cape Town Needs Assessment 2020



Per person carbon footprint

▼36.5%

7.80 tCO₂e in 2011 - 4.95 tCO₂e in 2020

CDP City of Cape Town-Cities 2020

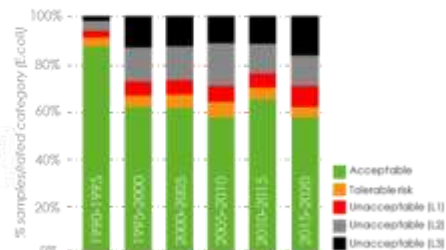
Carbon Emissions per sector (2018)



State of Energy Report - 2021



Worsening **E. coli** levels over a 30 year period in Cape Town's water bodies although stable since 1995



Long-term trend in E.coli at rivers/ vleis and dams
Inland Water Quality Report 2021

3.3 Public Needs

The Municipal Systems Act⁶⁷ requires that the local community be consulted on its development needs and priorities and participate in the drafting of the IDP. Similarly it also requires that key role players be identified and consulted as part of the drafting process.

The City followed a **two-phased public engagement approach**.

Phase 1: The first phase (26 November 2021 to 13 January 2022) gained input from the public on their priorities through an online and paper-based survey, as well as through engagements with key stakeholder groups. These inputs were a key informant in the drafting of the IDP and ensured that the content of the IDP was based on prioritisation of needs by the public.

Phase 2: The second phase (1 April 2022 to 22 April 2022) focussed on gaining inputs and comments from the public on the draft IDP document. The City considered these comments and made amendments at the objective, programme and initiative levels to finalise the IDP.

Nearly 32 000 survey inputs were received in the public engagement process in December and January 2022 almost 19 000 comment submissions were received in the second round of participation.

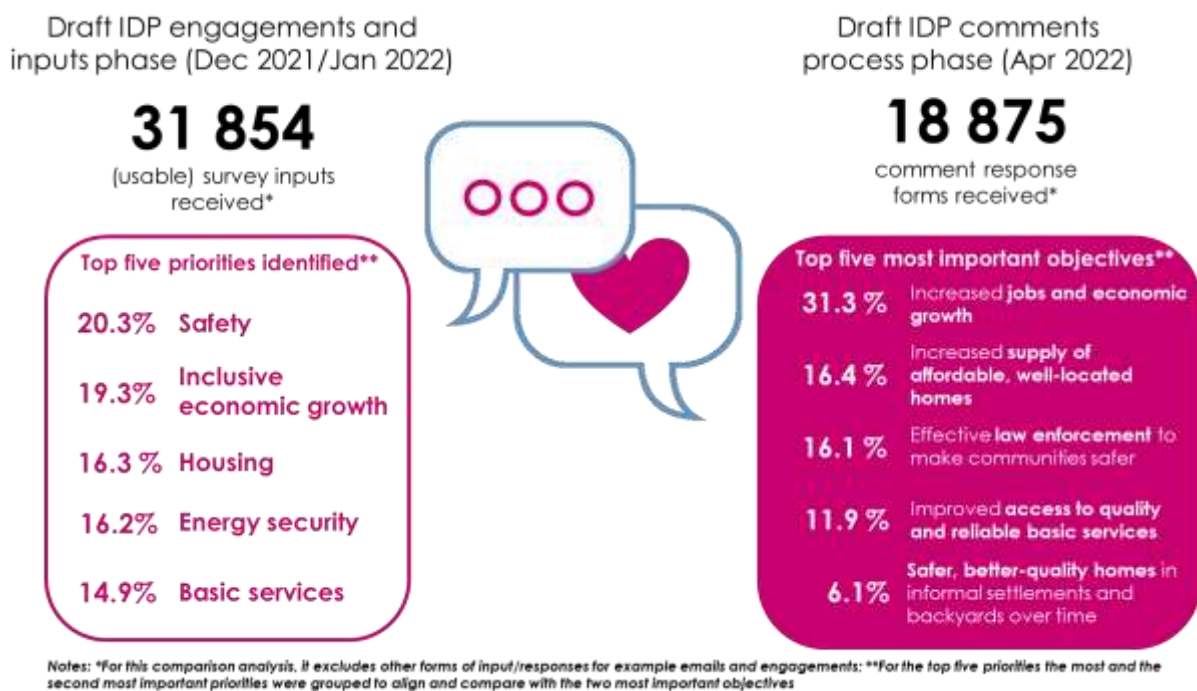


Figure 3: Top priorities and objectives identified through the IDP Public Participation Process

The public inputs, together with the developmental needs identified in the contextual analysis and assessment of existing levels of development, were key informants in developing the vision, priorities and objectives of this IDP, as well as the programmes and projects included in the implementation plan.

⁶⁷ Section 29(1)(b)(i)(ii) of the Municipal Systems Act, Act 32 of 2000

4. STRATEGIC ALIGNMENT

4.1 Strategic alignment with national, provincial and City strategies

The priorities and foundations underlying our vision are generally aligned with national and provincial strategies (see **annexure B**). These include the National Development Plan (NDP), Integrated Urban Development Framework (IUDF) and the Provincial Strategic Plan 2019–2024 and Recovery Plan 2021.

The City itself also has a suite of key strategies that will be integral in driving the implementation of the IDP, as illustrated below. In addition, the IDP will give rise to possible new strategies and reviews of current strategies to continuously enhance alignment and implementation.

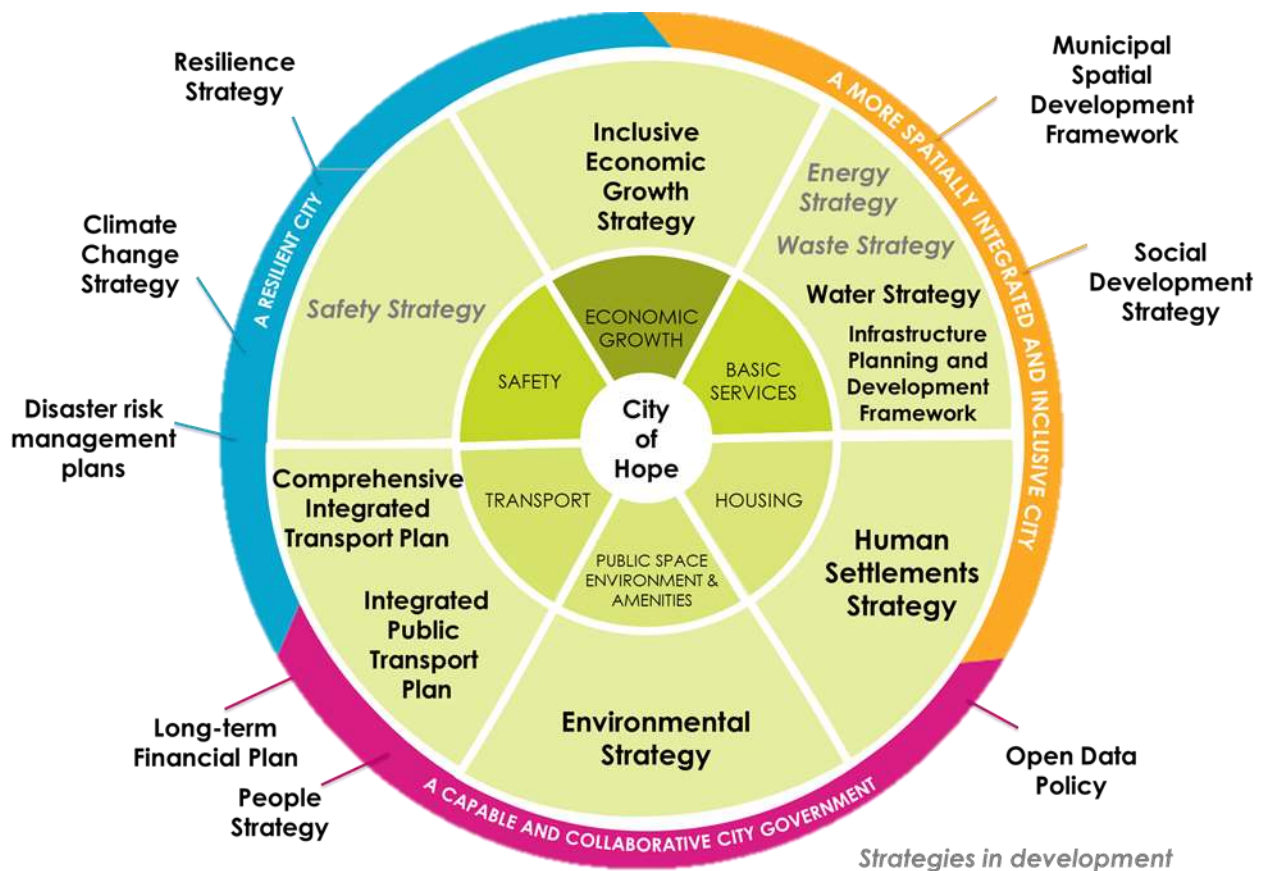


Figure 4: IDP strategic alignment with existing/future City strategies

4.2 Spatial Development Framework

Cape Town's Municipal Spatial Development Framework (MSDF) is required by law to translate the vision and strategy of the City's IDP into a desired spatial form for the municipality. The City's MSDF presents a long-term plan for the spatial development of Cape Town over a timeframe of 10 to 20 years. Importantly, it needs to provide practical policy guidance for decision makers to achieve the right spatial balance between different competing sectors and interests.

The MSDF includes a spatial vision, policy parameters and development priorities that will help Cape Town achieve a reconfigured and inclusive spatial form and structure. The spatial vision is supported by the following spatial strategies embedded in the MSDF and the district spatial development frameworks (DSDFs).

SPATIAL STRATEGY: PLAN FOR EMPLOYMENT AND IMPROVE ACCESSIBILITY AND ACCESS TO ECONOMIC OPPORTUNITIES

Cape Town's spatial form and function is one of the significant factors affecting the city's immediate and longer-term economic prospects and the economic and social inclusion of its residents. The City has an important role in maintaining a liveable, safe, vibrant and productive urban environment and the accompanying infrastructure to attract and retain investment, particularly in township economic nodes. In the medium term, it is crucial to sustain economic growth and reduce the cost for poor households to access opportunities through quality and affordable transport and housing, following the principle of transit-oriented development.

SPATIAL STRATEGY: BUILD AN INCLUSIVE, INTEGRATED AND VIBRANT CITY

The City will promote the development of a more spatially inclusive, integrated and vibrant Cape Town that addresses the economic and social exclusions entrenched by the apartheid era.

Desired outcomes include increased density in the urban core and particularly along public transport routes, a greater mix of income groups and land uses in neighbourhoods, and the adequate and equitable provision of utilities, social facilities, heritage, cultural and recreational spaces.

SPATIAL STRATEGY: MANAGE URBAN GROWTH AND CREATE A BALANCE BETWEEN URBAN DEVELOPMENT AND ENVIRONMENTAL PROTECTION

The City actively promotes an urban form with higher densities and mixed land use patterns in the urban inner core, supported by efficient public transport and infrastructure networks and amenities. The envisaged developmental outcomes are more sustainable use of land and natural resources, lower carbon emissions, climate adaptation, more efficient use of infrastructure, and effective public transport systems and amenities.

The City's range of spatial planning instruments operate at various scales, and each lower-level instrument is informed by higher-level plans:

- The **MSDF** is the overarching framework setting out the longer-term spatial vision, policy objectives and desired outcomes, as informed by the IDP.
- **DSDFs** align with, and give effect to, the MSDF by translating the strategic priorities of the MSDF (and IDP) into district and subdistrict development guidelines.
- **Local spatial development frameworks (LSDFs)** align with, and give further effect to, the MSDF and the relevant DSDF by providing more detailed, local planning guidance. LSDFs also include detailed information regarding proposed precinct development areas.
- **Precinct development plans (PDPs)** provide specific design guidelines for precincts. These may include details of projects and the associated implementation plans to develop a precinct.
- **Site development plans (SDPs)** represent planning at site level. They provide detailed information, such as site layout, positioning of buildings and structures, property access, etc.

Collectively, these three spatial strategies and associated policies and plans:

- establish a corporate spatial perspective, which informs the review of sector and lower-order spatial plans;
- inform infrastructure investment and maintenance;
- inform submissions and motivations for development proposals from the public and private sector; and
- directly affects the assessment of development applications under delegation or via the Municipal Planning Tribunal.



IMPERATIVES IN REVIEWING THE MSDF

The MSDF will be reviewed to ensure that it is fully aligned with this IDP and supports its priorities and objectives. In particular, the MSDF and its supporting spatial plans and policies must facilitate rapid and inclusive economic growth so that many more residents, households and communities will be able to improve their circumstances and life chances. The MSDF review will also respond to the urgent need to increase housing numbers, across a range of housing types and prices.

In addition, to create a spatially inclusive, integrated and vibrant Cape Town, the City will actively pursue the densification of the urban inner core, driving the policy of transit-oriented development – supported by public infrastructure and zoning overlays.

Additional imperatives are to:

- target public investment and City infrastructure investment in the existing urban footprint to eradicate backlogs and provide sufficient capacity for increased densities. Areas to address immediate challenges have already been identified and prioritised;
- identify development focus and urban support areas in the DSDFs as a basis for targeted investment and new land and infrastructure programmes; and

- support the release of strategically located vacant and underutilised land in the urban footprint for development to avoid distortions to land markets that have made access to land and housing for lower-income households difficult.

4.3 The City's mandate: control versus influence and concern

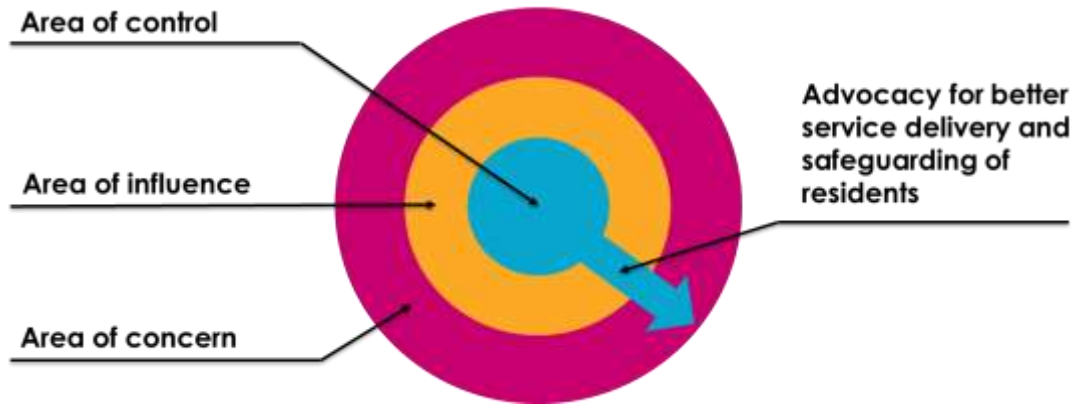


Figure 5: Areas of Control, Influence and Concern

Area of control: Like all other local governments in South Africa, the City has certain legislative competencies, responsibilities and powers. Some of these fall exclusively in the domain of local government, while others are shared with other spheres of government. Competencies in the City's area of control range from the provision of basic services such as waste removal, through building regulations and municipal planning, to municipal roads, traffic, parking, sports grounds and parks. The City is fully responsible and accountable for delivering these functions.

However, much of Cape Town's major economic infrastructure and key regulations that affect the options available to the municipality, businesses and residents are not within the City's direct control. As a result, decision making by other spheres of government and state-owned enterprises often presents a critical barrier to economic growth and poverty reduction in our city, with vulnerable households paying the highest price for shortfalls.

Area of influence: Some of the elements outside the City's direct control would still fall in its area of influence, where the City is able to work collaboratively with various government departments, state-owned enterprises, non-governmental organisations (NGOs) and other players to find lasting solutions to residents' needs. Elements in the City's area of influence include public safety, energy security, housing provision and the reduction of red tape for residents and businesses.

Area of concern: Finally, certain elements fall in the City's area of concern, where the City currently has limited opportunity to influence the decisions, resource allocations and service quality of other entities. In this regard, the City first opts for collaboration and partnership. However, in the interest of residents, the City also holds other spheres of government and entities accountable to deliver on their legislated and constitutional responsibilities. In areas such as passenger rail transport, for instance, the City will continue advocating for better services and the devolution of rail functions to ensure a quality, reliable rail service for Cape Town.

5. IMPLEMENTATION PLAN

The City's five-year implementation plan is informed by 16 objectives. The diagram below indicates how the strategic plan is translated into the implementation plan. The 16 objectives describe what success looks like in realising the vision of a City of Hope. The programmes and initiatives/projects under each of these objectives are the ways in which the City intends to contribute towards these objectives.

The following diagram shows the structure of the implementation plan, and how it is aligned for implementation.

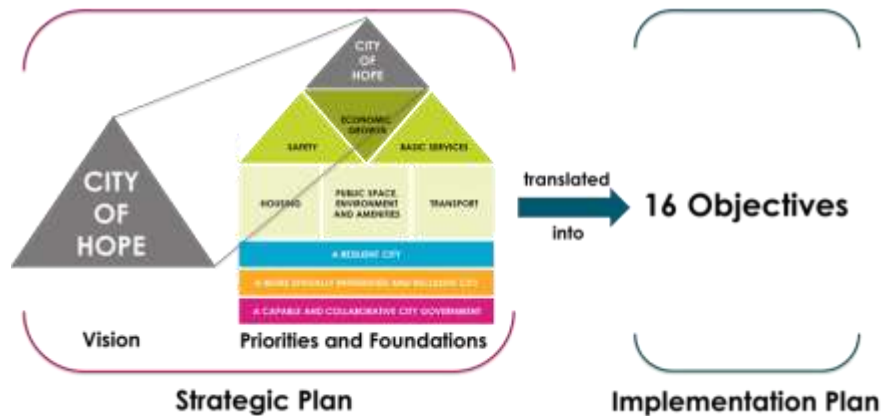


Figure 6: Translating the IDP strategic plan into the IDP implementation plan

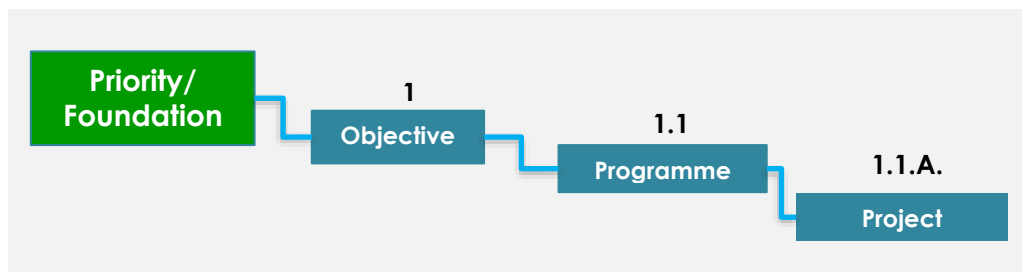


Figure 6: Structure of the IDP implementation plan

Note that the programmes, projects and initiatives contained in the implementation plan are those that are of key significance in achieving the objectives of this five-year plan. This IDP does not list all of the City's mandated duties. However, ordinary, day-to-day activities, programmes and projects arising from the City's mandated duties will still be linked to the budget via the IDP's objectives.

The City's 16 objectives linked to its priorities and foundations are as follows:



ECONOMIC GROWTH

OBJ 1: Increased jobs and investment in the Cape Town economy



BASIC SERVICES

OBJ 2: Improved access to quality and reliable basic services

OBJ 3: End load-shedding in Cape Town over time

OBJ 4: Well-managed and modernised infrastructure to support economic growth



SAFETY

OBJ 5: Effective law enforcement to make communities safer

OBJ 6: Strengthen partnerships for safer communities



HOUSING

OBJ 7: Increased supply of affordable, well-located homes

OBJ 8: Safer, better-quality homes in informal settlements and backyards over time



PUBLIC SPACE, ENVIRONMENT AND AMENITIES

OBJ 9: Healthy and sustainable environment

OBJ 10: Clean and healthy waterways and beaches

OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships



TRANSPORT

OBJ 12: A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all

OBJ 13: Safe and quality roads for pedestrians, cyclists and vehicles

OBJ 14: A RESILIENT CITY

OBJ 15: A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY

OBJ 16: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

IDP implementation plan overview

ECONOMIC GROWTH	4. Well-managed and modernised infrastructure to support economic growth	6. Strengthen partnerships for safer communities	10. Clean and healthy waterways and beaches	14. A Resilient City
1. Increased jobs and investment in the Cape Town economy	4.1 Utility Business Model Reform programme 4.2 Infrastructure planning and delivery programme	6.1 Partnerships for community safety programme 6.2 Holistic crime prevention programme	10.1 Healthy urban waterways Programme 10.2 Coastal programme	14.1 Climate change programme 14.2 Disaster risk reduction and response programme 14.3 Integrated urban health programme
1.1 Ease-of-doing-business programme 1.2 Investment and partnership development programme 1.3 Inclusive economic development and growth programme 1.4 Targeted urban development programme 1.5 Consolidated land pipeline and release programme	Water and Sanitation 4.3 Excellence in Water and Sanitation service delivery programme 4.4 Water resilience programme	HOUSING	11. Quality and safe parks and recreation facilities	15. A more spatially integrated and inclusive City
BASIC SERVICES	Solid Waste 4.5 Excellence in waste service delivery programme 4.6 Waste minimisation and recycling programme	7. Increased supply of affordable, well located homes 7.1 Partnership for affordable housing programme 7.2 Tenure security programme 7.3 Integrated residential development programme 7.4 Public rental housing programme	11.1 Quality community facilities programme 11.2 Partnerships for quality public spaces programme	15.1 Spatial integration and transformation Programme 15.2 Social inclusion and well-being programme
2. Improved access to quality and reliable basic services	4.7 Promoting cleanliness and addressing illegal dumping programme	8. Safer, better quality homes in informal settlements and backyards over time	TRANSPORT	16. A capable and collaborative City government
2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	Energy 4.8 Excellence in Energy service delivery programme	8.1 Micro-developer and additional dwelling improvement programme 8.2 Informal Settlement Upgrading Programme	12. Sustainable, efficient, safe and affordable travel options for all	16.1 Operational sustainability Programme 16.2 Modernised and adaptive governance programme 16.3 Evidence-based decision-making Programme 16.4 Project preparation and delivery programme 16.5 City facilities and property optimisation programme 16.6 Advocacy and intergovernmental relations programme 16.7 Community engagement and partnership programme
3. End load shedding in Cape Town over time	SAFETY	PUBLIC SPACE, ENVIRONMENT AND AMENITIES	12.1 Public transport reform programme 12.2 Rail improvement programme 12.3 Bus rapid transport programme 12.4 Travel demand and congestion relief programme	
3.1 Diversified energy supply programme 3.2 Energy demand response programme	5. Effective law enforcement to make communities safer	9. Healthy and sustainable environment	13. Safe and quality roads for pedestrians, cyclists and vehicles	
	5.1 Enhanced policing programme 5.2 Safety technology programme	9.1 Environmental and biodiversity management programme 9.2 City health programme	13.1 Road safety and maintenance programme	

How to read the implementation plan

BASIC SERVICES
Let's get the basics right as the foundation of a healthy and prosperous city

Commitment | **Programmes and projects/initiatives**

OBJECTIVE 2: Improved access to quality and reliable basic services

The City is committed to the provision of basic services to **improve residents' living conditions and health within informal contexts** and promote individual and community welfare. This includes safe access to shared facilities, specifically at night for women and children.

Mainstreaming basic service delivery to informal settlements and backyards programme

- Informal Settlements Water and Sanitation Project
- Energy Access Project
- Informal Settlements Waste Collection project

OBJECTIVE 2: Improved access to quality and reliable basic services

2.1 Mainstreaming basic service delivery to informal settlements and additional dwellings²⁴ programme

Programme description: Prioritise basic service provision to residents living in informal settlements and backyards

Basic services delivery must keep pace with the growth in informality over the next 5 years. The City therefore needs to gear up for the delivery, using alternative service delivery solutions at scale where necessary. The City is committed to partnering with communities to develop service delivery models appropriate for less formal contexts and the effective monitoring of services. Working with Provincial and National governments, the City will ensure access to water, sanitation, energy and waste services for poorer consumers through cross-subsidisation and allocation of funds for free basic services, thereby increasing the resilience of these communities.

2.1.A Informal Settlements Water and Sanitation Project: The City will continually test and expand innovative technologies and approaches to improve the quality and sustainability of water and sanitation services in informal settlements. This includes considering the safety of users, specifically women and children at shared facilities. The Water and Sanitation services provided will contribute to the long-term planning and upgrading of informal settlements, taking into account each informal settlement context and constraints.

Climate Priority Programme
SDG: 1, 3, 4, 7, 10, 11

City Role: Innovate, Provide
Accountable Directorate: Water and Sanitation

Priority for the City contributing to a City of Hope

Contributing programmes to fulfil commitments

Commitments of the City to implement the priority

Main objective that contributes to achieving the overall vision and specific priorities of the City

Programme name

Climate Priority Programme (see CC Programme)

Programme alignment with Sustainable Development Goals (see Resilient Foundation)

Programme description

Project/Initiative description

City's role (see table below)

The main Directorate that will lead this initiative but they may have other departments that contribute

WORKING DEFINITIONS

Programme: Programmes have a clear vision of the desired end-state and are made up of related projects or other activities. They have a wide scope of work and are underpinned by multiple projects and initiatives. Programmes are managed in a coordinated way to obtain outcomes not available from individual projects/initiatives.

Project: A project has an agreed scope with a defined budget and time-frame for delivery. It has a clear path for delivery with outputs that are measurable.

Initiative: Collection of activities which contribute towards the delivery of the programme outcomes. These activities result in outputs which are measurable, but their scope, products and timeframes are not as well defined as projects.

ROLES OF THE CITY

Role	Description
Deliver	Directly producing or distributing basic public services, such as water, waste or energy
Regulate	Creating, maintaining, relaxing or even removing parameters for economic activity, such as licensing requirements or zoning restrictions
Protect	Direct and indirect security approaches to protect residents, as well as public assets, land and staff needed for service delivery
Plan	Together with stakeholders developing short, medium and long term plans for the development of various local communities, districts and Metro.
Enable	To create an environment that makes it possible for residents and business to prosper
Innovate	Make changes in something established, especially by introducing new methods, ideas, or products
Adapt	Process of adjusting to current or expected effects of climate change and other major shock and stresses such as disaster events.
Partner	Entering into an arrangement with stakeholders to work towards a common goal
Monitor	Creating indicators, systems and programmes to track progress and inform decision making and implementation
Advocate	Advocacy seeks to influence the decisions, policies and practices of powerful decision-makers, to address the underlying causes of poverty, and support the inclusive economic growth and wellbeing of the residents of Cape Town



ECONOMIC GROWTH

Let's make Cape Town the easiest place to do business and create jobs in Africa

Commitments	Programmes and projects/initiatives
OBJECTIVE 1: Increased jobs and investment in the Cape Town economy	
<p>The City is committed to increasing jobs and investment in the Cape Town economy by simplifying regulations and processes so that it is easy for businesses to start and grow.</p>	<p>Ease-of-doing-business programme</p> <ul style="list-style-type: none"> • Ease-of-doing-business project • Development facilitation project
<p>Collaboration between government and the private sector in Cape Town is essential to innovate and implement solutions to critical problems that are standing in the way of job creation, such as load-shedding.</p>	<p>Investment and partnership development programme</p> <ul style="list-style-type: none"> • Growth coalition project • Event and film industry facilitation project • Strategic assets initiative • Intergovernmental collaboration initiative • Resource efficiency initiative
<p>The City will work with other spheres of government that govern key components of the local economic infrastructure, including Cape Town International Airport and the Port of Cape Town, to improve local connectivity with the rest of the continent and the world.</p>	
<p>The City will work with partners to increase economic participation and reform regulations, and so allow for more opportunities to enter the job market and start a business in both the formal and informal economy.</p>	<p>Inclusive economic development and growth programme</p> <ul style="list-style-type: none"> • Informal sector support initiative • Work-readiness initiative
<p>The City will concentrate investment in public infrastructure and operations in targeted areas to accelerate economic growth.</p>	<p>Targeted urban development programme</p> <ul style="list-style-type: none"> • Local area and precinct development initiative • Precinct management initiative • CBD recovery and transition project
<p>The City will release City-owned land for economic growth and affordable housing.</p>	<p>Consolidated land pipeline and release programme</p> <ul style="list-style-type: none"> • Data-driven land management initiative • Land packaging initiative • Accelerated land release initiative

OBJECTIVE 1: Increased jobs and investment in the Cape Town economy

1.1 Ease-of-doing-business programme

Programme description: *Create an environment where businesses can start and grow.*

SDGs **1, 2, 8, 9, 10**

The time, effort and cost to comply with regulations are key barriers to many residents trying to start or grow their businesses. While most regulations that drive up costs or discourage entrepreneurship fall within the mandate of National Government, some of the City's regulatory powers and services must also be more efficient. Businesses of all sizes, including enterprises in the informal economy, must consider Cape Town an attractive place to operate, and the City an effective and supportive partner.

1.1.A. Ease-of-doing-business project: The City will simplify regulatory processes and requirements, and speed up permitting. This would include areas such as land use rights, heritage management, building regulations, licensing and more. The City will drive these reforms through a home-grown version of the World Bank's (now discontinued) subnational ease-of-doing-business programme. This initiative will identify key areas of reform, set benchmarks and targets, and then track progress. The City will advocate strongly for other spheres of government also to reform overly burdensome regulations.

City role:
Enable
Regulate
Advocate

**Accountable
directorate:**

**Economic
Growth**

1.1.B. Development facilitation project: The City will simplify its Development Application Management System (DAMS) and e-services submission portal to enable a more user-friendly process for application submissions. To complement the system improvement and speed up application processes even further, the City will strive to make development management services more efficient and supportive including expediting micro-development and small scale rental unit development. A mechanism will be established to exempt certain areas of Cape Town from compliance with the National Heritage Resources Act⁶⁸ to streamline development applications while still protecting Cape Town's unique cultural heritage.

City role:
Enable
Regulate

**Accountable
directorate:**

**Spatial
Planning and
Environment**

1.2 Investment and partnership development programme

Programme description: *Support the private sector to attract more jobs and investment to the Cape Town economy.*

SDGs **1, 2, 8,
9, 10, 17**

1.2.A. Growth coalition project: As the City does not hold all the levers to stimulate growth, all key players need to work together to unlock meaningfully faster economic growth. The City will establish a coalition, providing a platform for businesses in different sectors to voice their concerns and jointly remove any obstacles to growth.

City role:
Partner

**Accountable
directorate:**

**Economic
Growth**

⁶⁸ Section 34(1) of the National Heritage Resources Act 25 of 1999, which states that "no person may alter or demolish any structure or part of a structure which is older than 60 years without a permit issued by the relevant provincial heritage resources authority".

1.2.B. Event and film industry facilitation project: Establishing Cape Town as a major events capital and a film hub is important for job creation. City resources will be coordinated to ensure the successful hosting of major international and community events and the facilitation of film productions. The City's efficient permitting process means that the events and film industry can operate easily in Cape Town. The City will further improve its events application process to make it easier and cheaper to gain the municipality's permission and support for smaller-scale events, such as pop-up markets.

City role:
Regulate
Enable

Accountable
directorates:

**Safety and
Security**

1.2.C. Strategic assets initiative: The City's portfolio of strategic assets are important to Cape Town's reputation as a major events destination. The most significant of these are Cape Town Stadium and the Cape Town International Convention Centre. Other strategic assets managed by the City include the City Hall, the Grand Parade, the Good Hope Centre, the Old Granary, Green Point Park, the Green Point Athletics Stadium and the Athlone Stadium. The City will use its strategic assets to enhance Cape Town's profile globally and encourage investment and tourism in support of the city's economic recovery. To ensure that communities also derive more direct benefit, these facilities will be developed and managed in a way that contributes to social and economic opportunities in the areas where they are situated.

City role:
Deliver
Partner

Accountable
directorates:

**Economic
Growth**

1.2.D. Intergovernmental collaboration initiative: Enhancing the efficiency and competitiveness of Cape Town's port and airport, the city's small-boat harbours and other transport links are important to local economic growth. This project will ensure that the necessary precinct management and public infrastructure around these key economic nodes support the efficient movement of goods and people, and that land use management supports economic activity. The City will also mobilise stakeholders to collectively address complex challenges that hinder the effective functioning of important economic infrastructure.

City role:
Deliver
Partner
Advocate

Accountable
directorates:

**Economic
Growth**

1.2.E. Resource efficiency initiative: Improved resource efficiency provides considerable benefits to Cape Town businesses: It reduces operating costs, improves competitiveness, and makes the city more resilient to climate change and future resource constraints. Building on past successes in partnering with the business community to improve resource efficiency, the City will facilitate platforms for businesses to share knowledge regarding more efficient water and energy use and more sustainable waste management practices. This would include the sharing of material outputs, such as recycled waste, to support the circular economy. The City's programmes to decrease need for travel for goods, workers and customers are important in reducing the energy intensity and increase efficiency of the Cape Town economy. Through its procurement practices, the City will also facilitate increased investment in the local production of green products. Moreover, as a shareholder in the Atlantis Special Economic Zone, the City will continue to promote Cape Town as the preferred destination for investment in the circular and green economy.

City role:
Enable
Innovate

Accountable
directorates:

**Economic
Growth**

1.3 Inclusive economic development and growth programme

Programme description: *Support the informal sector and work-readiness opportunities.*

SDGs **1, 2, 8, 9, 10**

Many people in Cape Town face barriers to economic participation due to persistent socioeconomic, educational, spatial and other inequalities. By international developing-world standards, Cape Town's informal sector remains small, with many businesses struggling to establish themselves and survive. The City will work with partners to reduce barriers and create an environment where informal businesses and entrepreneurs can flourish, provide much-needed jobs and enable sustainable livelihoods.

1.3.A. Informal sector support initiative: The informal sector is important to the livelihoods of Cape Town's most vulnerable residents. The City will enable informal trade, early childhood development, informal manufacturing and other informal economic activity through expanded access to trading areas and markets and provide appropriate infrastructure. In response to informal businesses' realities, the City will adapt regulations and processes to sustain livelihoods, while also improving the safety and quality of goods and services provided through the informal economy.

City role:
Deliver
Regulate

Accountable
directorates:

**Economic
Growth**

1.3.B. Work-readiness initiative: The City will work with public and private-sector stakeholders to create quality temporary jobs and training opportunities. Communities will be linked to training and funding offered by other spheres of government and NGOs, and public facilities made available to the City's partners for this purpose. The City will also make optimal use of the temporary work opportunities (Expanded Public Works Programme), apprenticeships and skills development opportunities already available in the organisation as a launch pad to job readiness and full employment.

City role:
Deliver
Partner

Accountable
directorates:

**Economic
Growth**

1.4 Targeted urban development programme

Programme description: *Work with the private sector to develop and manage key precincts for economic development.*

SDGs **1, 2, 3, 8, 9, 10, 11, 17**

The City needs to enable private-sector investment aimed at inclusive economic growth and affordable housing delivery. One of the key ways to do this is by accelerating the development of key precincts⁶⁹ and supporting the effective management of business precincts. This will require far greater coordination of City investment and operations at the local level, in collaboration with business and community stakeholders, and is a key area for improvement in the next five years. Targeted urban development will be undertaken in areas identified in the City's spatial plans based on market performance and location potential, and in support of

⁶⁹ A precinct is "an area small enough to be defined in terms of walking distance, and around areas which have been identified as significant hubs of urban activity, characterised by mixed land-use, and modal interchanges". *The Art of Precinct Management: A Municipal Guide*, National Treasury, 2014.

Transit-oriented Development (TOD)⁷⁰ and a more spatially integrated, higher-density and diverse built environment.

1.4.A. Local area and precinct development initiative: The City will drive the development of local areas and precincts through enhanced planning, land use management, infrastructure investment and land release. To achieve tangible results, the City's programme management capacity will be significantly improved. Precincts across Cape Town are vastly different. This requires a tailored City response to ensure that day-to-day operations and urban design enhance users' experience of these areas. Areas for spatial targeting range from major metropolitan nodes such as Bellville and Philippi, which require specialist skills, to smaller neighbourhood-level developments linked to public transport infrastructure. A key priority will be to use public transport and Non-Motorised Transport (NMT) infrastructure as a catalyst for a productive local economy.

City role:
Deliver
Enable
Regulate
Partner

Accountable directorate:

Spatial Planning and Environment

1.4.B. Precinct management initiative: The aim of precinct management is to improve the day-to-day functioning of public infrastructure and the quality of the public environment. This enhances safety, encourages efficient use of public space, and supports business operations. This initiative will develop strategic partnerships at the local level to bring about sustained economic development and urban regeneration. A key priority will be to find ways to collaborate with communities and the private sector to stabilise and improve economic precincts in township and other areas affected by urban decay, insecurity and the deterioration of public infrastructure.

City role:
Deliver
Partner

Accountable directorate:

Spatial Planning and Environment

1.4.C. CBD recovery and transition project: A major requirement for Cape Town's pandemic recovery is the rapid economic recovery of the central business district (CBD), being a business, tourism and emerging residential hub. The City will enable this by focusing on quality precinct management, boosting mixed-use development, and supplying residential opportunities, including affordable accommodation. This will include the redevelopment and conversion of office space into residential and mixed-use activity, associated improvements to public spaces, streets and community facilities, as well as investment in bulk infrastructure.

City role:
Enable
Regulate

Accountable directorate:

Spatial Planning and Environment

1.5 Consolidated land pipeline and release programme

Programme description: Land planning and release to support economic growth and more affordable housing.

SDGs **1, 2, 8, 10, 11, 17**

The City will prioritise a strategic, consolidated programme for land planning, acquisition and release to achieve inclusive economic growth and meet the need for more affordable housing. Land release for development will be in support of Transit-oriented Development and a more spatially integrated city.

⁷⁰ Transit Oriented Development (TOD) represents the intricate relationship between "Transit" (the operational/access imperative of an urban environment) and "Development" (the spatial manifestation of those that are within the urban economy). Transit Oriented Development (TOD) is about changing, developing, and stimulating the built form of the city in such a way that the movement patterns of people and goods are optimised to create urban efficiencies and enable social equality and economic development. (CCT TOD strategic framework, 2016)

1.5.A. Data-driven land management initiative: The City will establish and maintain a consolidated database of its landholdings, land planning acquisitions and reservations. This database will include vacant and underutilised City-owned land and will inform decisions on the repurposing or release of this land for development.

City role:

Enable

Accountable
directorates:

**Economic
Growth**

1.5.B. Land packaging initiative: The City will identify all its strategically located land, and then conduct feasibility studies, package projects and secure enhanced use rights on this land. This will inform future land use and release to enable economic growth and well-located affordable housing.

City role:

Enable

Accountable
directorates:

**Economic
Growth**

1.5.C. Accelerated land release initiative: The City will drive the release of municipal land parcels to enable economic growth and the delivery of well-located affordable housing by the private sector.

City role:

Deliver
Enable

Accountable
directorates:

**Economic
Growth &
Human
Settlements**

BASIC SERVICES

Let's get the basics right as the foundation of a healthy and prosperous city

Economic growth is dependent on the City doing the basics well. Investment in securing a reliable supply of water and providing quality sanitation and refuse collection services provides the essential foundation for more dignity and faster economic growth. Reducing the impact of load shedding is a key focus area for the next five years. The City is committed to doing all it can to protect residents from the worst effects of failing national government services.

Commitments

Programmes and projects/initiatives

OBJECTIVE 2: Improved access to quality and reliable basic services

The City is committed to providing basic services that **improve residents' living conditions and health in informal contexts**, and promote individual and community welfare. This includes safe access to shared facilities, specifically at night for women and children.

Mainstreaming basic service delivery to informal settlements and backyard dwellings programme

- Informal settlements water and sanitation project
- Energy access project
- Informal settlements waste collection project
- Informal settlements roads and storm water initiative
- Backyard dwelling service project (City public rental stock)
- Backyard dwelling service support project (private properties)

OBJECTIVE 3: End load-shedding in Cape Town over time

The City will invest in **ending load-shedding** in Cape Town over time by diversifying supply away from coal-intensive Eskom towards Independent Power Producers (IPPs) and renewables, and enabling Small-Scale Embedded Generation.

Diversified energy supply programme

- Expanded IPP initiative
- City-initiated generation initiative
- Small-scale energy generation growth initiative

Energy demand response programme

- Customer demand response initiative
- Energy for economic resilience initiative

OBJECTIVE 4: Well-managed and modernised infrastructure to support economic growth

Over the next five years, a key City priority will be to **reform its basic services utilities** to ensure that they can deliver basic services **efficiently and effectively into the future**.

Utility Business Model Reform programme - including strategy development, reform of service delivery and revenue models, tariff structure reform, as well as intergovernmental collaboration and advocacy

- Water and Sanitation
- Energy
- Solid Waste

Excellent basic service delivery is critical for all people in Cape Town to live **a life of dignity**, with reliable access to clean water and electricity, and a healthy environment where waste and sewage are managed safely and effectively.

Infrastructure planning and delivery support programme

- Infrastructure planning and delivery support initiative
- Project management capacitation project
- Customer responsiveness initiative

The City will prioritise investment in infrastructure to improve services and enable economic growth.

- Staff safety and infrastructure protection initiative

Excellent basic services provision will be accompanied by a commitment to **excellent customer engagement** and a timely response to service faults or complaints.

WATER AND SANITATION: Excellence in water and sanitation service delivery programme

- Reticulation network modernisation initiative
- Wastewater treatment project
- Sewer and pump station maintenance project

SOLID WASTE: Excellence in waste service delivery programme

- Landfill management project
- Waste collection efficiency project

ENERGY: Excellence in Energy service delivery programme

- Infrastructure maintenance project
- Data-driven asset maintenance project
- City energy-efficiency project

The City is working to **increase Cape Town's water resilience** and substantially reduce the likelihood of severe water restrictions in future by establishing new, diverse supplies, including groundwater, water reuse and desalinated water.

Water resilience programme

- Desalination project
- Groundwater project
- Catchment management (alien vegetation clearing) project
- Water reuse project

The City is committed to incorporating the principles of a circular economy into its operations to increase economic opportunities and environmental benefits from valuable waste streams, while ensuring the future sustainability of waste services. The City will work with communities to counter illegal dumping to reduce the negative impact this has on the health of the urban environment.

Waste minimisation and recycling programme

- Integrated waste management facilities initiative
- Waste minimisation for a circular economy initiative

Promoting cleanliness and addressing illegal dumping programme

- Area cleaning project
 - Public awareness and partnerships initiative
 - Illegal dumping monitoring and enforcement initiative
-

OBJECTIVE 2: Improved access to quality and reliable basic services

2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings⁷¹ programme

Programme description: Prioritise basic service provision to residents living in informal settlements and backyard dwellings



SDGs **1, 3, 6, 7, 10, 11**

Basic service delivery must keep pace with growing housing informality. The City needs to gear up to deliver basic services, using alternative service delivery solutions at scale where necessary. The City is committed to partnering with communities to develop appropriate service delivery models for less formal contexts, and to monitor such services effectively. Working with provincial and national government, the City will ensure access to water, sanitation, energy and waste services for poorer consumers through cross-subsidisation and the allocation of funds for free basic services, thereby increasing the resilience of these communities.

2.1.A. Informal settlements water and sanitation project: The City will continually test and expand innovative technologies and approaches to improve the quality and sustainability of water and sanitation services in informal settlements. This includes considering the safety of those who use shared facilities, specifically women and children. Water and sanitation services will form part of the long-term planning and upgrading of informal settlements, taking into account each settlement's unique context and constraints.

City role:
Innovate
Deliver

Accountable
directorates:

**Water and
Sanitation**

2.1.B. Energy access project: The City will increase access to grid electricity for residents living in City-supplied informal settlements and backyard dwellings on public land, and will work with Eskom to address electrical connection backlogs in Eskom-serviced informal areas. For informal settlements that cannot be electrified, the City will facilitate the provision of safer and cleaner alternative energy services.

City role:
Innovate
Deliver

Accountable
directorates:

Energy

2.1.C. Informal settlements waste collection project: The City will prioritise refuse collection and cleansing services in informal settlements to ensure that each informal dwelling has access to a free, once-a-week, bagged door-to-door waste collection service.

City role:
Deliver

Accountable
directorates:

**Urban Waste
Management**

⁷¹ In the context of this programme, backyard dwelling refers to either formal or informal additional dwellings. A **formal additional dwelling** is a structure constructed of any material, intended or used for human habitation, on the same registered residential property as a main dwelling, built according to approved architectural plans. An **informal additional dwelling** is a structure constructed of any material, intended or used for human habitation, on the same registered residential property as a main dwelling, with no approved plans.

2.1.D. Informal settlements roads and stormwater initiative: The City will improve roads in informal settlements, as well as the management of stormwater. This is critical to reducing communities' vulnerability to flooding, and improving access for emergency vehicles and fire trucks. Access roads are also important for the delivery of other basic services such as waste collection, and the ongoing maintenance of basic services infrastructure.

City role:

Deliver

Accountable
directorates:

**Urban
Mobility**

2.1.E. Backyard dwelling service project (City public rental stock): Many Cape Town households reside in informal structures on City-owned public rental properties, with varied access to basic services such as water, sanitation, electricity and refuse removal. The City will prioritise the connection of these households to basic services infrastructure, including electricity and water and sanitation connections.

City role:
Deliver

Accountable
directorates:

**Human
Settlements**

2.1.F. Backyard dwelling service support project (private properties): Formal and informal additional dwellings are being developed at a rapid rate on private properties throughout the city. This in-situ densification of formal neighbourhoods without an accompanying extension of basic services results in increased illegal dumping, sewer blockages, electrical outages and unhealthy living environments. The City will proactively plan for density and the upgrades of infrastructure in these areas to prevent infrastructure failures and ensure a healthy urban environment.

City role:
Innovate
Enable
Deliver

Accountable
directorates:

**Water and
Sanitation,
Energy and
Urban Waste**

In addition, the City will ensure that each property is connected to water, sanitation and electricity, with the property owner carrying the responsibility for the further connections and infrastructure required on the property to provide services to additional dwellings. In all areas of Cape Town, consumers will pay for the municipal services they receive, with the exception of indigent residents.

OBJECTIVE 3: End load-shedding in Cape Town over time

3.1 ENERGY: Diversified energy supply programme

Programme description: *Establish a secure energy supply for economic growth*



SDGs **7, 8**

The City will drive and facilitate private- and public-sector investment into City grid-connected energy generation, focusing on both renewable and dispatchable⁷² technologies. The development of energy storage capacity and demand-side management will be a priority. Moreover, in addition to other imperatives, the City will increase the capacity of the electrical grid to integrate new electricity sources, especially renewable power sources⁷³ such as solar and wind. Bringing new energy generation capacity online will contribute to ending load shedding, helping to secure our economy and support economic growth.

3.1.A. Expanded IPP initiative: The City will run IPP initiatives to improve the supply of affordable, reliable and clean energy. In doing so, the City will stimulate the private power supply sector and effectively manage supply contracts to ensure ongoing value for Cape Town consumers. This includes both large-scale IPPs located outside municipal boundaries, and embedded IPPs directly connected to the municipal distribution grid. To further mitigate load shedding, the City will also investigate opportunities for dispatchable energy provision from IPPs using a range of technologies, including energy storage.

City role:
Innovate
Enable

Accountable
directorates:
Energy

3.1.B. City-initiated generation initiative: Recognising the urgent need to diversify Cape Town's energy supply away from reliance on Eskom, the City will prepare sites for renewable-energy power generation directly connected to the energy grid, to be operated by the City or the private sector, subject to further investigation. These power plants will include both ground-mounted and rooftop solar photovoltaic systems, while the feasibility of other technologies will also be explored.

City role:
Innovate
Deliver

Accountable
directorates:
Energy

3.1.C. Small-Scale Energy Generation growth initiative: The City recognises the need to empower residents and businesses to generate their own electricity and sell their excess supply. Therefore, to support the growth of small-scale embedded generation (SSEG) systems, the City will test innovations and invest in smart metering, communications network and grid storage solutions. The City will also streamline the process to register legally compliant SSEG systems, and reduce the cost associated with registration.

City role:
Innovate
Deliver
Regulate

Accountable
directorates:
Energy

⁷² Sources of electrical energy that can be dispatched on demand at the request of power grid operators, according to power system and market needs.

⁷³ Sources of electrical energy that are not continuously available due to external factors that cannot be controlled, e.g. weather conditions.

3.2 ENERGY: Energy demand response programme

Programme description: *Reduce energy demand and improve energy efficiency*



SDGs **7, 8**

The City will expand initiatives to improve energy efficiency and reduce customers' energy demand in order to mitigate the impacts of load shedding. Reduced energy demand will offer a cost-effective solution to the short-term impact of load shedding in Cape Town while longer-term measures, such as increasing energy supply, are implemented.

Building on the successful utilisation of the Steenbras pumped-storage scheme in responding to load shedding, the City will enhance its operating regime and look for additional opportunities to respond to customers' demand.

3.2.A. Customer demand response initiative: The City will incentivise energy reduction among industry, commercial and residential customers, prioritising solutions that quickly reduce energy demand at peak times and mitigate the impact of load-shedding.

City role:
Partner
Regulate

Accountable
directorate:
Energy

3.2.B. Energy for economic resilience initiative: As Eskom's load-shedding practice is expected to continue for the foreseeable future, it is vital to gain a better understanding of its impact on key economic sectors in Cape Town, and options for how this can be better mitigated. The aim is to ensure that key economic sectors are still in a position to contribute to the economy and maintain and create jobs despite load shedding. The success of this initiative will rely on strong partnerships between the City, the private sector and citizens.

City role:
Innovate
Partner

Accountable
directorate:
Energy

OBJECTIVE 4: Well-managed and modernised infrastructure to support economic growth

4.1 Utility Business Model Reform programme

Programme description: *Adapt the City's utilities to be sustainable and future-fit.*



SDGs **6, 7, 8, 9, 10, 11, 12**

As Cape Town is a growing city characterised by high density and informality, a key priority will be to build greater flexibility and agility into the City's basic services delivery models. By ensuring that its utilities operate according to resilience principles, the City will be better able to withstand the failure of critical national services and government institutions, as well as the instability of national grant funding. At the same time, the City will engage robustly with National Government and state-owned enterprises to play their appropriate role by delivering services that the City is not responsible for.

4.1.A. Water and Sanitation – Business Model reform initiative:

- **Water strategy:** The City will continue to implement its 2020 Water Strategy to deliver new water supply to protect residents from a national government failure to invest properly in new water infrastructure, and to support water resilience.
- **Service delivery model reform:** The City will make changes to the delivery model to support the Water Strategy and strengthen capabilities across all functions, particularly sanitation. This will include the use of technology such as advanced metering,⁷⁴ and sensors at pump stations to provide real-time data on how the water network is performing. The City will also improve its targeting of maintenance investments and reduce the costs associated with asset failure, including failure caused by vandalism and theft.
- **Revenue model and tariff structure reform:** The City's water tariff model will be improved to ensure transparency and fairness, and keep the service financially sustainable into the future. Tariffs will reflect the cost of providing the service and promote water demand management and conservation.
- **Intergovernmental collaboration initiative:** Recognising that sustainable catchment management is critical to Cape Town's water resilience, the City will work with the national Department of Water and Sanitation and other users to ensure improved management of the Western Cape Water Supply System.

City role:
Innovate
Adapt

Accountable
directorate:
**Water and
Sanitation**

4.1.B. Solid Waste - Business Model reform initiative

- **Waste Strategy:** The City's solid waste services are delivered against a backdrop of steady population growth, increasing per-capita waste generation, increasing informality and limited landfill airspace. Therefore, the City will develop a strategy for how Cape Town's waste will be sustainably managed now and into the future, supported by a fit-for-purpose waste management department.

City role:
Innovate
Adapt

Accountable
directorate:
**Urban Waste
Management**

⁷⁴ An integrated system that allows utilities to remotely collect water usage data in real time and realise cost-saving benefits to consumer and city alike.

- **Service delivery model reform:** The City is committed to improving the reliability and efficiency of the refuse removal service, adapting the service to more informal contexts and developing a cost-effective and sustainable waste management system. The focus will be on operational efficiency, addressing the implications of limited landfill airspace, building the principles of the circular economy and informal-sector integration into operations, and enabling enterprise development and job creation.
- **Revenue model and tariff structure reform:** The City will review waste tariff structures to ensure the financial sustainability of the service, including beneficiation activities, while keeping waste services equitable, affordable and accessible.

4.1.C. Energy - Business Model reform initiative

- **Energy Strategy:** The City will develop a holistic and evidence-based Energy strategy to achieve a secure, affordable and accessible energy system for all. The aim is energy security for investment and economic growth, and to work towards a sustainable, carbon-neutral energy supply for Cape Town in the long term.
- **Service delivery model reform:** The City will use modernised and well-maintained grid infrastructure to support new energy services. Grid infrastructure will be enhanced for embedded generation, wheeling and energy storage. This will include investment in smart metering and improved data management systems. The City will also build on and expand its technical skills with a view to future energy systems. Moreover, the City will pursue the automation and digitalisation of the municipal electricity distribution network to improve its response to customers' energy needs.
- **Revenue model and tariff structure reform:** The City will pursue new ways of utilising the electrical grid to support more distributed power generation options, and will review tariff options and structures to facilitate this. Tariff options will also be reviewed to facilitate more efficient energy use during peak hours.
- **Regulatory advocacy initiative:** The City will advocate strongly for cities to be allowed to play their part in ending load shedding. To this end, the City will continue to advocate to be able to purchase excess power from wheeling arrangements, and from SSEG customers who are net generators, in terms of the Municipal Finance Management Act (MFMA).

City role:
Innovate
Adapt

Accountable
directorates:
Energy

4.2 Infrastructure planning and delivery support programme

Programme description: Leverage public infrastructure spending for maximum public benefit

SDGs **8, 9, 10, 11**

Infrastructure investment is central to economic recovery and realising the City's strategic and spatial priorities. The City must ensure that its investments yield maximum economic and social returns, and also contribute to Cape Town's resilience. In light of an increasingly complex environment and recent infrastructure failures, the City must invest in infrastructure planning and delivery support.

4.2.A. Infrastructure planning and delivery support initiative: In implementing its Infrastructure Planning and Delivery Framework, the City will maintain a consolidated, prioritised ten-year pipeline of infrastructure projects. Development trends and associated infrastructure capacity constraints will be analysed, to prioritise investments, particularly backlogs, and consider alternative service delivery models. This initiative will also improve infrastructure investment coordination in specific areas, precincts and large projects. Through this initiative proactive project preparation and delivery support will be provided.

City role:
Innovate
Deliver

Accountable
directorates:
**Future
Planning and
Resilience**

4.2.B. Project management capacitation project: The City will enhance its capacity to deliver infrastructure projects by improving its project preparation and execution as well as supply chain management functions. All City departments will be capacitated to deliver projects and contracts as per the original, planned scope, within time and budget constraints. The City will also improve contract management to minimise service delivery interruptions as far as possible.

City role:
Deliver

Accountable
directorates:
**Future
Planning and
Resilience**

4.2.C. Customer responsiveness initiative: The City will enhance its capabilities to respond rapidly to customer complaints and service disruptions and faults. System enhancements will be made to ensure that residents can easily report service delivery issues and receive feedback.

City role:
Deliver

Accountable
directorates:
**Corporate
Services**

4.2.D. Staff safety and infrastructure protection initiative: Keeping the City's frontline staff safe is a key concern. Staff are unable to enter and freely move around in certain areas of the city for fear of crime and harassment. This is affecting basic service delivery, as critical repairs and maintenance cannot take place. The City will allocate safety resources in a coordinated and data-driven way and work with communities to ensure that frontline staff are protected and have safe access to all areas of Cape Town to perform their duties. Technology will be increasingly used to detect intrusion or tampering with public infrastructure and facilities, and so prevent service disruptions due to vandalism and theft in a cost-effective manner. The protection of electricity infrastructure and services will be a particular priority.

City role:
Deliver

Accountable
directorates:
**Safety and
Security**

4.3 WATER AND SANITATION: Excellence in Water and Sanitation service delivery programme

Programme description: *Improve living conditions by providing excellent water and sanitation services*

SDGs **3, 6, 10**

The provision of quality water and sanitation services is essential for individual health and dignity. The City of Cape Town will work hard to provide and facilitate safe access to water and sanitation for all of its residents in terms of well-defined standards.

4.3.A. Reticulation network modernisation initiative: The modernisation of the water reticulation network is a key City priority over the next five years, including addressing the root causes of water losses in the system. The City will repair and replace water infrastructure regularly, and improve response times in repairing burst pipes. Effective network management will continue, using pressure management and leak detection to reduce water losses.

City role:
Deliver

Accountable
directorates:
**Water and
Sanitation**

4.3.B. Wastewater Treatment project: The City will prioritise the upgrade and long-term sustainability of wastewater treatment works to enhance treatment capacity and improve the quality of treated effluent. The City will continually use innovative technology and approaches to assess the environmental impact of wastewater treatment, including coastal outfalls, sludge and decentralised wastewater treatment. The City will develop guidelines for the implementation of decentralised sanitation systems (package plants)⁷⁵ in specific situations where development is constrained by a lack sanitation capacity.

City role:
Deliver
Innovate
Enable

Accountable
directorates:
**Water and
Sanitation**

4.3.C. Sewer and pump station maintenance project: The City will proactively clear sewers and address maintenance backlogs in the extensive sewer network, with a particular focus on improving pump station performance and pipe replacement. This will result in a marked decrease in sewer overflows and reduce pollution of inland water and the coastal environment. The City will rapidly respond to sewer overflows to minimise risks to human health and restore the health of urban environments.

City role:
Deliver

Accountable
directorates:
**Water and
Sanitation**

4.3.D. Wise water use initiative: The 2015-2017 drought has changed Cape Town's relationship with water and the challenge now is for the city to reach a sustainable level of wise water use. The City will promote wise water use by all water users, building on the successful communication campaigns on wise water use implemented during the recent drought. The City will continue to use a range of incentives - including water pricing, the rollout of advanced water meters and improving its by-laws, regulatory mechanisms and other incentives - to promote water efficiency and the treatment and reuse of groundwater, stormwater and wastewater.

City role:
Deliver
Regulate
Partner

Accountable
directorates:
**Water and
Sanitation**

4.4 WATER AND SANITATION: Water resilience programme

Programme description: Establish new, diverse supplies of water

The City will enable the transition to a water-sensitive city over time. This includes diverse water sources and the optimal use of stormwater and urban waterways for the purposes of flood control, aquifer recharge and water reuse.⁷⁶ The City is committed to developing 300 million litres of additional water supply a day by establishing new, diverse supplies, including groundwater, water reuse and desalinated water. The purpose of this



SDGs **3, 6, 10**

⁷⁵ Pre-manufactured treatment facilities used to treat wastewater in smaller communities or areas where a full-size municipal wastewater treatment plant is not feasible.

⁷⁶ The CCT 2020 Water Strategy outlines the City's five commitments in relation to its constitutional responsibilities to provide water services and manage the urban water environment – in support of the following vision: *By 2040, Cape Town will be a water-sensitive city that optimises and integrates the management of water resources to improve resilience, competitiveness and liveability for the prosperity of its people.*

programme is to increase Cape Town's water resilience cost-effectively and timeously, and substantially reduce the likelihood of severe water restrictions in future.

4.4.A. Desalination project: The City will develop permanent desalination plants to rapidly increase desalination capacity.

City role:
Deliver

Accountable
directorates:
**Water and
Sanitation**

4.4.B. Groundwater project: For sustainable groundwater extraction, the recharge rate must be higher than the extraction rate, and aquifers must not be contaminated by pollutants or saltwater ingress. The City will use treated wastewater to recharge the Cape Flats aquifer, and developments close to the aquifer will be required to ensure maximum permeability of hard surfaces.

City role:
Deliver

Accountable
directorates:
**Water and
Sanitation**

4.4.C. Catchment management project: The City will remove alien invasive plants from targeted catchments in partnership with the Greater Cape Town Water Fund. Currently, approximately 10–15% of Cape Town's river flow is lost as a result of alien vegetation. By continuously clearing these plants, the City intends to restore the loss of flow, which would result in an increase in yield in our dams.

City role:
Deliver

Accountable
directorates:
**Water and
Sanitation**

4.4.D. Water reuse project: The City will investigate and invest in wastewater reuse to meet current and future water demand. To this end, the City has already partnered with the Water Research Commission (WRC) to assist in developing the best approach in consultation with a wide range of stakeholders from the fields of science, engineering and other specialised fields.

City role:
Deliver

Accountable
directorates:
**Water and
Sanitation**

4.5 SOLID WASTE: Excellence in Waste service delivery programme

Programme description: *Ensure a reliable and sustainable waste management system*

SDGs **3, 11,**
12, 14, 15

The City will ensure reliable and sustainable waste collection and disposal to protect the environment and residents' health. The provision of sufficient waste disposal and management infrastructure will be prioritised, including adequate landfill airspace and, importantly, the rehabilitation of old landfill sites.

4.5.A. Landfill management project: The City will ensure optimal landfill management so that waste is disposed of at properly licensed and compliant, sanitary landfills only. The life of existing landfills will be extended through waste minimisation and diversion. The City will also recover and optimally utilise energy from landfill sites in line with climate change commitments. Cape Town is estimated to have sufficient landfill space for only another ten years. Therefore, the City

City role:
Deliver
Innovate

Accountable
directorates:

will continue to urgently pursue the development a new regional landfill site.

Urban Waste Management

4.5.B. Waste collection efficiency project: The City will improve its management of data relating to waste management to support the operational efficiency of solid waste collection and processing services for all communities. It will also invest in infrastructure, fleet and equipment that enhance operational efficiency. This initiative will support community separation-at-source initiatives to promote recycling and waste minimisation.

City role:
Deliver

Accountable
directorates:

Urban Waste Management

4.6 SOLID WASTE: Waste minimisation and recycling programme

Programme description: *Reduce waste to landfill.*

Waste streams can generate economic and environmental benefits if managed sustainably. Enabling waste minimisation and recycling is a central focus of the waste management system of Cape Town, and the City will prioritise interventions that reduce waste to landfills, reduce greenhouse gas emissions and contribute to a resource-efficient economy.



SDGs **3, 11, 12, 14, 15**

4.6.A. Integrated waste management facilities initiative: Integrated waste management facilities, including materials recovery and drop-off facilities, will be upgraded and expanded to new areas. This will increase Cape Town's capacity to process recyclables such as packaging and organic waste. The City will further support recycling by enabling the private sector to achieve greater waste beneficiation, increasing the reach of its recycling collection services, and expanding the types of waste received at drop-off sites. The informal sector will be included in current and future recycling activities and services as far as possible.

City role:
Deliver
Partner
Enable

Accountable
directorates:

Urban Waste Management

4.6.B. Waste minimisation for a circular economy initiative: Waste streams will be made available for reuse wherever possible to enhance the circular economy. The City will facilitate demand for a range of waste products and match demand with supply wherever it can. The City is also expanding its use of landfill gas for electricity generation and plans to increase capacity from approximately 2 MW of electrical energy to 9 MW over the next five years. This electricity will mostly be used on-site or by other City facilities.

City role:
Enable
Innovate

Accountable
directorates:

Urban Waste Management

4.7 SOLID WASTE: Promoting cleanliness and addressing illegal dumping

Programme description: *Promote cleanliness and address illegal dumping.*

SDGs **3, 12, 14, 15**

Illegal dumping is a growing challenge that severely compromises the health of Cape Town communities and the urban environment. The City will prevent excessive illegal dumping by increasing its waste collection offering to ensure that everyone receives an efficient, convenient service. Targeted public awareness and education will be important in partnering with communities to clean up the city and put an end to illegal dumping.

4.7.A. Area cleaning project: The City will focus its area-cleaning resources in areas where routine cleansing services are unable to cope due to increased littering, dumping and waste accumulation. A key priority over the next five years will be to improve service levels in informal settlements and high-density areas where backyard dwellings are prevalent.

City role:
Deliver
Innovate

Accountable
directorates:
**Urban Waste
Management**

4.7.B. Public awareness and partnerships initiative: The City will invest in behaviour change campaigns to raise awareness of the environmental and health risks posed by waste, and encourage communities to participate in responsible waste disposal. Partnerships with the private sector, NGOs and communities are critical to building effective approaches to waste avoidance and minimisation. Through these partnerships, the City will pursue decentralised community recycling initiatives, where recyclable and organic waste will contribute to inclusive economic growth.

City role:
Partner
Enable

Accountable
directorates:
**Urban Waste
Management**

4.7.C. Illegal dumping monitoring and enforcement initiative: This initiative will focus on monitoring and enforcement of illegal dumping hotspots. Where illegal dumping persists, the City will undertake a rapid assessment of waste flows to understand communities' needs and their waste generation, resource use and disposal practices. Engagement and partnerships with communities will be prioritised to find sustainable solutions to prevent illegal dumping.

City role:
Regulate

Accountable
directorates:
**Urban Waste
Management**

4.8 ENERGY: Excellence in Energy service delivery programme

Programme description: *Provide a reliable energy service, supported by well-maintained grid infrastructure*

The City will manage and maintain the electricity distribution system so that electricity supply is reliable and service disruptions are minimised.



SDGs **7, 10**

4.8.A. Infrastructure maintenance project: The City will ensure a reliable and safe electricity supply by replacing obsolete infrastructure and complying with modern, best-practice specifications. This will include investment in the electricity distribution system and prioritising measures to reduce theft and vandalism.

City role:
Deliver

Accountable
directorates:
Energy

4.8.B. Data-driven asset maintenance project: Data and analytics will be used to implement more targeted and efficient asset maintenance programmes.

City role:
Innovate
Deliver

Accountable
director:

Energy

4.8.C. City energy-efficiency project: The City is committed to optimising energy use in its buildings, services and utilities to be able to deliver critical services to customers in a more cost-effective way. In addition, the City will expand small-scale energy generation at its own facilities to reduce energy demand from the grid.

City role:
Innovate
Deliver

Accountable
director:

Energy

SAFETY

Let's make Cape Town communities safer by investing in policing capacity and technology, and strengthening partnerships

There are neighbourhoods within Cape Town which are burdened by relentlessly high levels of crime and disorder, preventing residents from moving around the city freely, operating their businesses and accessing public spaces and amenities. Economic prosperity in many neighbourhoods in Cape Town is compromised by persistent insecurity. The City needs to play an active role in creating a safer environment for families and businesses, so that our economy can grow and create opportunities for more people.

Commitments

Programmes and projects/initiatives

OBJECTIVE 5: Effective law enforcement to make communities safer

The City will **meaningfully enhance policing capacity** by increasing the number of law enforcement officers, and will strategically deploy them to patrol Cape Town's streets to prevent and respond to crime.

Enhanced policing programme

- Safety and security training college improvement project
- Law Enforcement Advancement Programme (LEAP)
- Advocacy initiative

The City will **invest in technology and data analytics** to optimise the delivery of quality policing, emergency and public safety services to the people of Cape Town.

Safety technology programme

- Technology safety partnerships project
- Incident, crime and emergency detection project
- Digital evidence management project

OBJECTIVE 6: Strengthen partnerships for safer communities

The City will work **with residents, businesses, NGOs and community groups at the neighbourhood level to combat crime and its root causes**. These working relationships will be continuously enhanced to ensure improved information sharing and resources coordination for maximum results.

Partnerships for community safety programme

- Neighbourhood watch support project
- Neighbourhood watch disaster risk management initiative
- Auxiliary law enforcement project

Holistic crime prevention programme

- Safer community facilities initiative
- Improving relationships with metro police and communities
- Substance abuse project

OBJECTIVE 5: Effective law enforcement to make communities safer

5.1 Enhanced policing programme

Programme description: *Reduce crime through increased law enforcement capacity.*

SDGs **3, 16, 17**

Some Cape Town neighbourhoods are burdened with relentlessly high levels of crime and disorder, preventing residents from moving around freely, operating their businesses, and accessing public spaces and amenities. Without meaningfully

enhancing policing capacity in these neighbourhoods, they cannot be restored to places where people can live without fear. Policing is primarily the mandate of the South African Police Service (SAPS). However, the City is committed to expanding its own policing capacity by increasing officer numbers and investing in safety technology that boosts the effectiveness of law enforcement in Cape Town. The City will target its security resources to crime hotspots, particularly communities where gang-related criminal activity and gun-violence are prevalent.

5.1.A. Safety and security training college improvement project: To enhance the City's policing services, the City will invest in training highly skilled policing and emergency service staff who will be equipped to deal with increasingly complex challenges. To this end, the City will increase the capacity of its training college responsible for training members of the Metro Police, Traffic Services and Law Enforcement departments. Another focus will be to sensitise officers to issues relating to gender-based violence and trauma-related incidents. The City is rolling out conflict resolution training to capacitate law enforcement staff to understand and respond appropriately to trauma and violence in communities, including gender based violence.

City role:
Deliver

Accountable
directorates:
**Safety and
Security**

5.1.B. Law Enforcement Advancement Programme (LEAP): Towards the end of 2020, the City and Province embarked on this ambitious programme, which has since seen an additional 1 000 law enforcement officers trained and deployed, primarily in identified areas with high levels of violent crime. The heightened police visibility created by LEAP is having a meaningful impact on reducing crime and increasing residents' sense of safety. Work to expand LEAP will continue over the next five years.

City role:
Deliver
Partner

Accountable
directorates:
**Safety and
Security**

5.1.C. Advocacy initiative: The City will advocate for the authority and resources to make Cape Town safer, and for an effective judicial system. Under this initiative, the City will engage with national authorities for more resources dedicated to police presence, prosecutions as well as targeted interventions such as protecting rail infrastructure. Preserving the independence of the City's policing services is a priority, and advocacy to maintain effective local-level service delivery will continue. In addition, the City will seek to secure additional law enforcement powers to deliver enhanced policing services to the public.

City role:
Advocate

Accountable
directorates:
**Safety and
Security**

5.2 Safety technology programme

Programme description: *Adopt new technology to target policing resources effectively.*

SDGs **3, 16, 17**

Technology can be a powerful force multiplier in the fight against crime and violence, and is an important part of delivering quality policing, emergency and public safety services to the people of Cape Town. Therefore, the City will strengthen its Emergency Policing Incident Command (EPIC) platform to provide an integrated and even more efficient system for incident management, including call logging, dispatch and real-time reporting. The City will build its capabilities to gather and analyse data, including community information. This will ensure that the City's resource deployment and crime prevention partnerships are informed by near-real-time data on prevailing crime- and disorder-related threats.

5.2.A. Technology safety partnerships project: Making communities safer is a shared priority across Cape Town, with efforts being undertaken by various spheres of government, the private sector and civil society. This project will develop technology-related applications for improved communication and information sharing between the City, Province and other partners so that our collective efforts can have a greater impact in making Cape Town safer. The initiative will start with neighbourhood watches, city improvement districts and vetted private security companies.

City role:
Enable
Partner

Accountable
directorates:
**Safety and
Security**

5.2.B. Incident, crime and emergency detection project: The City will invest in technologies that enhance its ability to detect incidents, crime and emergencies, and respond rapidly. These include closed-circuit television (CCTV) cameras, remotely piloted aircraft systems (drones), manned aircraft systems, gunshot location technology, as well as body and dash cameras. Another key priority will be to build capabilities to maintain and use these technologies effectively.

City role:
Deliver

Accountable
directorates:
**Safety and
Security**

5.2.C. Digital evidence management project: For meaningful partnerships between the City, Province's Department of Community Safety, SAPS, the Western Cape Emergency Medical Services and others, all these role players should be able to share digital data in a legally compliant way. Large volumes of evidence are being created by devices such as CCTV cameras, dash and body cameras, and automatic number-plate recognition systems. The City will focus on enhancing its ability to manage, store, analyse, utilise and share this digital evidence in an acceptable and responsible manner.

City role:
Enable
Partner

Accountable
directorates:
**Safety and
Security**

OBJECTIVE 6: Strengthen partnerships for safer communities

6.1 Partnerships for community safety programme

Programme description: *Partner to meaningfully improve community safety.*

SDGs **3, 11, 16, 17**

In the context of low economic growth, the City does not have the resources required to overcome all the serious security-related challenges facing Cape Town. Improving residents' safety will require collective action at scale: Government will have to work with residents and businesses at neighbourhood level to combat the factors contributing to crime and disorder. To this end, the City will strengthen its relationship with other spheres of government, neighbourhood watches, city improvement districts, community police forums, NGOs and other community-based safety structures that can help build trust and improve safety within communities. The City will also empower local communities with guidance and support in respect of crime and disorder prevention, life- and property-threatening emergencies as well as disaster prevention, mitigation and response.

6.1.A. Neighbourhood watch support project: The City will collaborate with Province’s Department of Community Safety to strengthen accredited neighbourhood watch organisations. Neighbourhood watches will be supported in their crime prevention functions through continued training and the provision of equipment and communications platforms. This will enable the sharing of vital information and foster better collaboration between these organisations.

City role:
Enable
Partner

Accountable
director:
**Safety and
Security**

6.1.B. Neighbourhood watch disaster risk management initiative: Neighbourhood watches are versatile organisations, and many can help the City prevent and respond to disaster events, including extreme weather events. The City will capacitate accredited neighbourhood watches to assist with disaster management through its Disaster Risk Management Centre and Fire and Rescue Service.

City role:
Enable
Partner

Accountable
director:
**Safety and
Security**

6.1.C. Auxiliary law enforcement project: The City’s Auxiliary Law Enforcement Service is a volunteer-based project, and members are mostly recruited from neighbourhood watches. This project will be expanded over the next five years to meet the increasing demand for more policing staff on Cape Town’s streets. Apart from the prescribed law enforcement training, volunteers will undergo training in first aid, trauma life support, traffic management, basic firefighting and community-based risk assessment.

City role:
Partner

Accountable
director:
**Safety and
Security**

6.2 Holistic crime prevention programme

Programme description: *Address risk factors⁷⁷ contributing to crime and violence*

SDGs **3, 11, 16, 17**

The primary mandate for crime prevention and social development is with the national and provincial government. However, the City will plan, design and actively invest in improving public spaces and community facilities to create safer neighbourhoods and places for recreation and community development. The aim is to provide a platform for positive influences that may reduce the likelihood that community members engage in or become victims of crime⁷⁸. Many of the other programmes in the City’s five-year plan contribute significantly to addressing the factors that contribute to crime and violence, not least of all through enabling economic growth and job creation. Specifically, the City will contribute to crime prevention through its substance abuse programme and programmes that improve trust and build relationships between communities and City law enforcement and metro police.

⁷⁷ Risk factors are defined as “negative influences in the lives of individuals or a community. These may increase the presence of crime, victimization or fear of crime in a community and may also increase the likelihood that individuals engage in crime or become victims.” (Public Safety Canada, 2015)

⁷⁸ There is also protective factors that are defined as “positive influences that can improve the lives of individuals or the safety of a community. These may decrease the likelihood that individuals engage in crime or become victims.” (Public Safety Canada, 2015)

6.2.A. Safer Community Facilities Initiative: In partnership with communities, the City will invest in high quality and well-maintained parks, libraries and sports facilities – recognising their role as important platforms of community engagement and development as well as safe spaces for recreation. This social infrastructure plays an important role in preventing young people from becoming victims or perpetrators of crime in communities afflicted with high levels of crime and violence. The City will use its public facilities to support targeted interventions for children and young adults offered by the Western Cape Government and other partners.

City role:
Deliver
Partner

Accountable
directorates:
**Community
Services and
Health**

6.2.B Improving Relationships with Metro Police and Communities: The City will build on the success of the youth cadet programme and youth camps to improve how young people view and interact with the metro police. These interventions will seek to establish a relationship between the metro police, law enforcement and young people, which has a basis in service and professionalism, and is built around the shared goal of making communities safer.

City role:
Deliver
Partner

Accountable
directorates:
**Safety and
Security**

6.2.C Substance abuse project: Substance abuse affects individual and community health and well-being, and is a key driver of the high levels of crime, violence and antisocial behaviour in Cape Town. The City will work with partners and communities to address substance abuse through awareness and prevention interventions, and will continue assisting individuals with community-based alcohol and drug treatment through the Matrix® sites in the City's clinic network.

City role:
Deliver
Partner

Accountable
directorates:
**Community
Services and
Health**

HOUSING

Let's empower the private sector to increase the supply of affordable housing across the formal and informal markets

Commitments	Programmes and projects/initiatives
OBJECTIVE 7: Increased supply of affordable, well-located homes	
<p>The City is committed to significantly increasing access to affordable and well-located housing. It will do this by supporting a housing market that can deliver at scale to meet the needs of Cape Town's population, and prioritising the release of City-owned land for affordable housing.</p>	<p>Partnership for affordable housing programme</p> <ul style="list-style-type: none"> • Land and building release initiative • Social housing incentives initiative • Advocacy initiative • Inclusionary housing initiative • Finance-linked individual subsidy programme
<p>The City recognises housing as a valuable social, economic and financial asset. The provision of secure tenure will be a key priority so that households can leverage the value of their housing asset to participate in the economy.</p>	<p>Tenure security programme</p> <ul style="list-style-type: none"> • Subsidised housing tenure initiative • Public housing ownership transfer initiative • Informal settlements tenure reform initiative
<p>The City will utilise its capital project and contract management capabilities to ensure that current subsidised housing projects are delivered efficiently and yield maximum benefit for housing beneficiaries.</p>	<p>Integrated residential development programme</p> <ul style="list-style-type: none"> • Scaling up serviced sites initiative • Breaking New Ground programme • Enhanced People's Housing Process
<p>The City will focus on maintaining its significant stock of Council rental units, tenancy management, as well as interventions that address community safety and persistent social ills in these housing developments.</p>	<p>Public rental housing programme</p> <ul style="list-style-type: none"> • Maintenance of public rental stock initiative • Tenancy management project • Safety and stabilisation initiative
OBJECTIVE 8: Safer, better-quality homes in informal settlements and backyards over time	
<p>The City will use its resources to improve the safety and quality of homes in less formal areas. Regulations and ways of working will be adapted to support the development of more and better-quality homes by all participants in the housing market – from the public sector and large property developers, through to micro-developers and households seeking to develop an additional dwelling on their property.</p>	<p>Micro-developer and additional dwelling improvement programme</p> <ul style="list-style-type: none"> • Regulatory reform initiative • Local planning support initiative
<p>The City will improve basic services to informal settlements to support a healthier and more liveable environment. It will also work with communities to improve the layout and quality of buildings for better community safety and resilience.</p>	<p>Informal settlements upgrading programme</p> <ul style="list-style-type: none"> • Informal settlements upgrading initiative • Informal settlements data improvement initiative

OBJECTIVE 7: Increased supply of affordable, well-located homes

7.1 Partnership for affordable housing programme

Programme description: Support the private sector to scale up the supply of affordable housing, particularly social housing.

SDGs **8, 10, 11, 17**

The City will drive the programmatic release of City-owned land and use its regulatory mechanisms to support the development of more affordable and well-located formal housing in Cape Town. 'Well-located' refers to land that is in close proximity to economic opportunities, transport nodes, and social facility support.⁷⁹ Social housing is critical to unlocking well-located land for long-term affordable housing that is financially sustainable and has a well-established operating model. This will be a key City focus area in building a more spatially integrated and inclusive city and enabling urban regeneration and Transit-oriented Development.

7.1.A. Land and building release initiative: The City will drive the integrated release of City-owned land and buildings so that the private sector can deliver more affordable housing. City investment in land packaging and preparation will also be increased to enable the private sector to plan, finance, develop and manage affordable housing at scale.

City role:
Deliver

Accountable
directorates:
**Economic
Growth**

7.1.B Social housing incentives initiative: The City will significantly reduce barriers for social housing institutions (SHIs) and developers of social housing, and support a sustainable social housing funding model. A new social housing policy will outline City incentives for SHIs, including discounted land release and special rates and tariffs. These incentives will reduce capital and operating costs to ensure the sustainability of social housing developments. The City will also develop its capacity to facilitate more social housing developments, including mixed-use and mixed-income developments, which will be key to the sustainability of social housing over time.

City role:
Enable
Regulate

Accountable
directorates:
**Human
Settlements**

7.1.C. Advocacy initiative: The City will advocate for the release of land held by National Government and state-owned enterprises so that the private sector can deliver more affordable housing. In addition, the City will push for subsidy and grant conditions that provide the end user with a wider range of financing options, and greater flexibility to enable diverse tenure options and types.

City role:
Advocate

Accountable
directorates:
**Human
Settlements**

⁷⁹ CCT Human Settlements Strategy, 2021

7.1.D. Inclusionary housing⁸⁰ initiative: Inclusionary housing is one of the tools that will be used to increase the supply of affordable housing by the private sector in areas close to economic opportunities. The City will finalise and implement its inclusionary housing policy.

City role:
Regulate
Enable

Accountable
directorates:
**Human
Settlements**

7.1.E. Finance-linked individual subsidy programme: The finance-linked individual subsidy programme (FLISP) is aimed at households in the 'gap' market.⁸¹ A FLISP subsidy can be used to pay the deposit on a house to reduce the home loan. The City will incorporate FLISP opportunities into its housing projects or other, broader affordable-housing initiatives in response to market demand.

City role:
Enable

Accountable
directorates:
**Human
Settlements**

7.2 Tenure security programme

Programme description: Scale up and accelerate the provision of security of tenure to suit a range of contexts.

SDGs **1, 8, 10, 11**

The City will expedite programmes and processes that result in secure tenure and the transfer of ownership to beneficiaries, working with other spheres of government involved in the property value chain. Access to their title deed offers a household the economic and financial security of homeownership.

7.2.A. Subsidised housing tenure initiative: The City seeks to ensure that every state-subsidised house provided comes with full title. Should the beneficiary wish to sell, the City will always support application for exemption from current national restrictions on the sale of state-subsidised housing. The City will also continue to prioritise the transfer of ownership to beneficiaries of historical housing projects and resolve complex title deed issues.

City role:
Deliver

Accountable
directorates:
**Human
Settlements**

7.2.B. Public housing ownership transfer initiative: For Council rental units that are located on individual plots or can be subdivided, the City will expedite the transfer of ownership to eligible beneficiaries. In this way, these rental units are turned into financial and economic assets for beneficiary households, and their sustainable maintenance will not be contingent on constrained public-sector resources. The City is committed to working with beneficiaries to address the barriers to homeownership and fast-track ownership transfer.

City role:
Deliver

Accountable
directorates:
**Human
Settlements**

⁸⁰ Inclusionary housing refers to the leveraging of the development application process for new residential or mixed-use developments to incentivise the private sector to contribute to well-located affordable housing.

⁸¹ Those earning between R3 501 and R22 000 per month, which puts them above the cut-off to qualify for public housing, without necessarily qualifying for full home loans.

7.2.C. Informal settlements tenure reform initiative: The City will prioritise the provision of various forms of security of tenure in informal settlements to offer a sense of security and prevent further unplanned densification, which can compromise the development of informal settlements into formal neighbourhoods over time. The City will work towards the end goal of transferring full title once land use approval and subdivision have occurred.

City role:
Innovate
Deliver

Accountable
directorates:
**Human
Settlements**

7.3 Integrated residential development programme

Programme description: *Efficiently deliver subsidised housing that yields maximum benefit for beneficiaries.*

SDGs **8, 9, 10, 11**

While the priority is to enable the private sector to build more affordable homes at scale, the City will continue to support national and provincial subsidised-housing programmes. Grant funding from national and provincial government is on a downward trend. However, the City will leverage its capital project and contract management capabilities to ensure that subsidised housing is delivered efficiently and to a high standard, and that, as far as possible, these developments yield maximum benefit for housing beneficiaries and do not contribute to spatial inequality.

7.3.A. Scaling up serviced sites: In line with the national government policy, the development of serviced sites as part of the Breaking New Ground (BNG) programme will be scaled up and the sites transferred to qualifying beneficiaries. The delivery of top structures, in turn, will remain constant and will depend on the allocation of the Human Settlements Development Grant.

City role:
Deliver

Accountable
directorates:
**Human
Settlements**

7.3.B. Breaking New Ground⁸² (BNG) programme: In line with density objectives, subsidised homes constructed under the BNG programme will be at least double-storey or semidetached. In addition to the substantial and historical greenfields⁸³ project pipeline, the focus will be on developing infill housing⁸⁴ in established neighbourhoods, which would provide access to existing social and economic amenities and contribute to integrated human settlements. The City will plan future housing projects in a way that anticipates the development of additional dwellings. This would include providing sufficient infrastructure capacity to cope with incremental densification.

City role:
Deliver

Accountable
directorates:
**Human
Settlements**

⁸² The BNG programme provides a fully subsidised home to households who earn R3 500 per month or less, are registered on the City's Housing Needs Register, and qualify in terms of the City's housing allocation policy.

⁸³ New housing developments on previously undeveloped land.

⁸⁴ The insertion of housing units into existing or established neighbourhood.

7.3.C. Enhanced People’s Housing Process (EPHP): The EPHP is an inclusive, community-based intervention that enables beneficiary communities to be actively involved in decisions about housing developments, and in conceptualising human settlements solutions that respond to the local context. The City will implement the EPHP to ensure a diversified supply of state-provided subsidised housing and, where possible, to advance the development of infill sites.

City role:
Deliver

Accountable
directorate:
**Human
Settlements**

7.4 Public rental housing programme

Programme description: *Improve maintenance and tenant management in public rental housing.*

SDGs **1, 10, 11, 16**

The City is the primary provider of rental housing in Cape Town, with approximately 56 000 rental units that were developed pre-1994. The municipality will develop incentives to transfer all freestanding public housing stock to qualifying beneficiaries. For the remaining public rental stock, the City will improve maintenance and tenancy management, and intervene to improve community safety and address the persistent social ills in public housing developments. Poor rental collection rates compromise the sustainability of Cape Town’s public housing, as the City receives no grant funding to cover operating costs. In this context, the City will not expand its current unit holdings, but instead focus on maintenance and transfer initiatives.

7.4.A. Maintenance of public rental stock initiative: The City is committed to maintaining its rental housing stock. Due to limited available resources in relation to the number of aging rental units, the City will prioritise repairs to rental stock that poses a health and safety concern to occupants.

City role:
Deliver

Accountable
directorate:
**Human
Settlements**

7.4.B. Tenancy management project: The City will invest in the Housing Safety Unit to improve the safety of staff who undertake maintenance at Council rental stock. Different interventions will be designed and tested to encourage tenants to adhere to contractual commitments. In addition, the City will pilot alternative tenancy management options, including transferring rental stock to alternative agents to manage to improve building maintenance and lease management.

City role:
Regulate
Partner

Accountable
directorate:
**Human
Settlements**

7.4.C. Safety and stabilisation initiative: The City will work to stabilise Council rental neighbourhoods affected by gangsterism, crime and antisocial behaviour through targeted interventions in public spaces. Working with SAPS, the City will take action to evict occupants engaged in illegal activity.

City role:
Deliver
Partner

Accountable
directorate:
**Human
Settlements**

OBJECTIVE 8: Safer, better-quality homes in informal settlements and backyards over time

8.1 Micro-developer and additional dwelling⁸⁵ improvement programme

Programme description: Support micro-developers to build better-quality homes.

SDGs 1, 3, 8, 9,
10, 11

Micro-developers⁸⁶ already deliver affordable housing across formal neighbourhoods in Cape Town and are best-positioned to deliver affordable rental accommodation at scale. The City is committed to supporting these developers and property owners to build safer and better-quality homes, recognising their valuable contribution to a more compact, densified Cape Town and a more inclusive housing market.

Housing construction is a labour-intensive economic activity offering significant potential for growth in response to the high housing demand. Support for micro-developers and the development of additional dwellings will result in skills development, job creation and greater property wealth for lower-income families.

8.1.A. Regulatory reform initiative: To be relevant to informal areas, current regulations, processes, ways of work and levels of service need to be adapted to take account of the realities of informal urban growth. In this regard, the City will develop standards and best practice guidelines specific to building development in less formal contexts to support the current trend of micro-development so that these units can be developed in a safe and sustainable way.

City role:
Regulate
Enable

Accountable
directorates:

**Spatial Planning
and
Environment**

8.1.B. Local planning support initiative: The City is committed to growing its capability to advise micro-developers on building practices so as to improve and ensure occupants' health and safety, and to provide development application support. To this end, a local planning support function will be piloted. In addition, the City will partner with organisations that support the functioning of the secondary property market, such as NGOs dedicated to unlocking finance or assisting with tenure issues for micro-developers. Moreover, the City will focus on regularising property boundaries in response to micro-developer and backyard building activity so that these developments can be recognised as property assets and be bought and sold in the formal property market.

City role:
Enable
Partner

Accountable
directorates:

**Spatial Planning
and
Environment**

⁸⁵ In the context of this programme, a **formal additional dwelling** is a structure constructed of any National-Building Regulation-approved material, intended or used for human habitation, on the same registered residential property as a main dwelling, built according to approved architectural plans. An **informal additional dwelling** is a structure constructed of any material, intended or used for human habitation, on the same registered residential property as a main dwelling, with no approved plans.

⁸⁶ Micro-developers are developers of affordable rental units (also known as Small Scale Rental Units), generally in townships or lower-income neighbourhoods.

8.2 Informal settlements upgrading programme

Programme description: *Improve living conditions in informal settlements rapidly and at scale.*



SDGs **1, 3, 6, 7, 8, 9, 10, 11, 12**

The City is committed to improving informal settlements rapidly and at scale. The aim is for some level of improvement to occur in all recognised informal settlements in the next five years, giving priority to basic services provision and functional tenure as a first line of response. Informal settlements are not formally planned and the materials used in building homes mean that many informal settlement residents live in unhealthy living environments with limited access to water, sanitation and waste disposal services, and are at risk of fires, flooding, and the impacts of extreme weather and climate change.

8.2.A. Informal settlements upgrading initiative: The City will drive an evolving programme to upgrade informal settlements, working with and not against informality. Upgrading will focus on creating safer public spaces, access for emergency vehicles, safe and convenient walkways and, where possible, open space for essential community facilities. This initiative will be supported by a programme of land release where on-site redevelopment is not possible.

City role:
Deliver
Partner

Accountable
directorates:
**Human
Settlements**

8.2.B. Informal settlements data improvement initiative: The City has good data to inform planning and customer service in formal areas. Yet data to inform the provision of basic services and security of tenure in informal areas is relatively limited. The City will develop robust data systems for informal settlements, recognising that this is crucial for responding to service delivery disruptions and adapting services to changes in population density and the physical characteristics of the area.

City role:
Deliver
Partner

Accountable
directorates:
**Human
Settlements**

PUBLIC SPACE, ENVIRONMENT AND AMENITIES

Let's restore people's pride in Cape Town by cleaning up our city's public spaces, streets and waterways

Commitments	Programmes and projects/initiatives
OBJECTIVE 9: Healthy and sustainable environment	
<p>The City is committed to protecting, restoring and managing its natural areas to ensure their long-term sustainability. The municipality recognises that its green infrastructure is important to Cape Town's resilience to climate change, and for reducing the impact of shock events such as floods and heatwaves.</p>	<p>Environmental and biodiversity management programme</p> <ul style="list-style-type: none"> • Environmental management initiative • Green infrastructure initiative
<p>The City is committed to improving the health of the urban environment for residents to live, work and interact in. The City also plays an important role in ensuring access to quality primary healthcare services.</p>	<p>City health programme</p> <ul style="list-style-type: none"> • Primary healthcare initiative • Environmental health Initiative
OBJECTIVE 10: Clean and healthy waterways and beaches	
<p>Waterways that are safe, healthy and functional are essential in making Cape Town a water-sensitive city. The City will invest in cleaning up rivers and vleis and combating sources of pollution.</p> <p>The City will restore and improve priority coastal infrastructure and ecological processes, with a focus on improving resilience to climate change impacts.</p>	<p>Healthy urban waterways programme</p> <ul style="list-style-type: none"> • Water quality improvement project • Waterway rehabilitation project <p>Coastal programme</p> <ul style="list-style-type: none"> • Coastal infrastructure initiative • Coastal and marine conservation initiative
OBJECTIVE 11: Quality and safe parks and recreation facilities supported by community partnerships	
<p>The City will design and manage quality public spaces and facilities where communities can gather to learn, collaborate and relax in a safe and welcoming place.</p> <p>In addition, provision will be made for Cape Town's burial and cremation needs.</p>	<p>Quality community facilities programme</p> <ul style="list-style-type: none"> • Community facilities initiative • Recreation and parks development and activation initiative • Library facility and access to information project • Cemetery and crematorium provision project
<p>The City will work with communities to improve the quality and safety of parks, recreational facilities and public spaces, being an important part of a neighbourhood's character and social fabric.</p>	<p>Partnerships for quality public spaces programme</p> <ul style="list-style-type: none"> • Public space improvement initiative • Sustainable strategic partnerships initiative • Friends of libraries and parks initiative

OBJECTIVE 9: Healthy and sustainable environment

9.1 Environmental management programme

Programme description: *Improve the health of the Cape Town environment.*

Cape Town's biodiversity and ecosystem services play an important part in the city's ecological, social and economic health. The City is committed to protecting, restoring and managing its natural areas to ensure their long-term sustainability and efficacy, and improve Cape Town's resilience to climate change.



SDGs **3, 11, 12, 13, 14, 15**

9.1.A. Biodiversity management initiative: The City will prioritise the protection of its ecosystem services and biodiversity-sensitive areas to ensure their long-term sustainability and improve Cape Town's resilience to climate change. The City will work to expand land under conservation and manage biodiversity effectively, which includes the removal of alien invasive species. The City recognises the importance of maintaining Cape Town's protected areas in a way that supports community access to nature as well as economic activity such as ecotourism. In this regard, it will work with organisations and other spheres of government to continually improve the national park, nature reserves and biodiversity assets in Cape Town.

City role:
Deliver
Partner

Accountable
directorate:
**Spatial Planning
and
Environment**

9.1.B. Green infrastructure initiative: Green infrastructure can be cost-effective, enhance quality of life, and improve resilience to climate change. This initiative will identify ecosystem services provided by natural and green open spaces in Cape Town, with a focus on flood attenuation, water purification and infiltration, and coastal zone protection. Green infrastructure has the potential to replace or work alongside existing infrastructure to improve the quality of rivers, parks and open spaces. The City will strengthen the business case for increased investment in natural assets and green infrastructure, and will develop a pipeline of green infrastructure projects.

City role:
Protect
Innovate

Accountable
directorate:
**Spatial Planning
and
Environment**

9.2 City health programme

Programme description: *Improve health outcomes for all.*

SDGs **3, 5, 10, 11**

Cape Town has a quadruple burden of disease similar to the rest of South Africa, comprising a high prevalence of non-communicable, infectious and maternal and child diseases as well as trauma-related injuries. To improve overall health outcomes, residents require access to quality healthcare services and a healthy urban environment.

9.2.A. Primary healthcare initiative: Province's Health Department takes the lead in providing primary and tertiary healthcare in Cape Town, while the City is a key partner in providing personal primary healthcare (PPHC), with a focus on maternal and early childhood care as well as promoting healthier lifestyles.

City role:
Deliver

Accountable
directorate:
Community

The City will work with the Western Cape Government to ensure the delivery of health services through a network of clinics, particularly to the vulnerable and poor. The City and Province will prioritise the review of the PPHC functional assignment, to reduce duplication, improve service efficiency and develop sustainable governance arrangements. Additionally, the City, Province and other partners will continue to respond effectively to the Covid-19 pandemic, while ensuring continued routine health services.

Services and Health

9.2.B. Environmental health initiative: The City's environmental health services are pivotal in ensuring a healthy environment and reducing exposure to substances and sources that may cause disease, particularly among the most vulnerable residents. Modernising the capabilities of the City's environmental health function to target its efforts towards activities which are doing the most harm is a key priority. The City will also simplify and streamline environmental health compliance measures.

City role:
Regulate

Accountable directorate:
Community Services and Health

OBJECTIVE 10: Clean and healthy waterways and beaches

10.1 Healthy urban waterways programme

Programme description: *Ensure safe, healthy and functional waterways.*



SDGs **3, 6, 9, 14, 15**

Cape Town's extensive waterway system requires continuous effort to maintain, particularly to prevent blockages that pose a flood risk, and to clear litter, illegal dumping and pollution. Making waterbodies, vleis and rivers cleaner, more resilient and more accessible to the public is a key City priority. The City will collaborate with external role players who have a shared interest in Cape Town's waterways to make water quality data available and enable collective understanding and action around the health of the city's waterways.

10.1.A. Water quality improvement project: The City recognises the serious problem of poor water quality in certain waterbodies, having identified the key causes to be illegal dumping and unsustainable waste management, which leads to sewer blockages and overflows. Prioritised pollution abatement plans for each catchment will identify sources and causes of pollution and guide mitigating actions. The maintenance and upgrade of infrastructure such as the sewer network and pump stations will also be prioritised to address pollution.

City role:
Deliver Partner

Accountable directorate:
Water and Sanitation

10.1.B. Waterway rehabilitation project: Waterway and vlei rehabilitation projects will deliver multiple benefits, including attenuating flood waters, improving water quality, enhancing recreation facilities, and providing new ecosystem services. Catching up on the significant backlog in waterway dredging and cleaning will be a priority.

City role:
Deliver

Accountable directorate:
Water and Sanitation

10.2 Coastal programme

Programme description: *Ensure safe, healthy and attractive coastal regions.*

Its coastline is one of Cape Town's most important economic, social and environmental assets. The City will invest in the restoration and improvement of priority coastal infrastructure and ecological processes, with a focus on improving resilience to the impact of climate change.



SDGs **9, 14, 15**

10.2.A. Coastal infrastructure initiative: Maintaining, managing and developing key coastal infrastructure is crucial to protect City and private property, ensure a high-quality coastal environment, and provide public access to the coastline. Coastal infrastructure includes existing seawalls (e.g. Sea Point), tidal pools, dune systems and walkways. This initiative is crucial to safeguard economic and recreational activity along the coastline.

City role:
Deliver

Accountable
directorates:
**Spatial
Planning and
Environment**

10.2.B. Coastal and marine conservation initiative: This initiative will see Cape Town's unique coastal environment protected, and will contribute to national priorities such as the conservation of the African penguin. Activities will include reducing pollution and accidental sewage overflows and improving waste management in coastal environments. Monitoring the coastal environment and conserving key coastal ecosystems will be a priority. Additionally, the City will strive to sustain its 'Blue Flag' beaches to support tourism-related economic and recreational activities.

City role:
Deliver

Accountable
directorates:
**Spatial
Planning and
Environment**

OBJECTIVE 11: Quality and safe parks and recreation facilities supported by community partnerships

11.1 Quality community facilities programme

Programme description: *Create quality and safe community facilities for all.*

SDGs **4, 10, 11**

Community facilities offer safe spaces where communities can gather to learn, collaborate and relax, and play an essential part in enhancing social networks. Sport and recreation facilities and public parks are a critical component of Cape Town's community fabric, promoting social cohesion and a balanced lifestyle. The City is under severe financial strain to maintain its extensive network of facilities, and to expand community facilities and programmes to underserved areas of the City, and facility improvements are often undermined by vandalism. The City is committed to developing and maintaining quality facilities for all that become beacons of hope and development in communities, particularly vulnerable communities and residents. This will be achieved through optimising and rationalising the current portfolio of community facilities to better cater to residents' needs.

11.1.A. Community facilities initiative: The City will provide quality community facilities, focusing on areas of greatest need. To optimise the value of these facilities, the City will maximise external funding and partnership opportunities, enhance facility safety through design, and mobilise and engage communities to reduce vandalism and theft. This initiative will focus on creating civic precincts (multiple community facilities located close to each other) and providing social and recreational facilities to informal settlements as part of the informal settlements upgrading.

City role:
Deliver

Accountable
directorates:
**Community
Services and
Health**

11.1.B. Recreation and parks development and activation initiative: The City will leverage quality recreation programmes and community partnerships to effectively manage, develop and utilise sport and recreation facilities and public parks. These amenities provide the space for healthy exercise and are vital in encouraging healthy and active lifestyles. This initiative includes the upgrade and maintenance of netball facilities as part of broader preparations for the 2023 Netball World Cup. The City will also work to make it easier to use parks for economic and social activities such as markets. This will further increase the vibrancy of these public spaces and build revenue streams to supplement maintenance costs.

City role:
Deliver
Partner

Accountable
directorates:
**Community
Services and
Health**

11.1.C. Library facility and access to information project: Libraries are places of ambition where people of all ages can study and access online opportunities to learn and work. The City delivers library services on behalf of and in collaboration with Province and will continue to work with partners to improve and modernise its existing libraries. Promoting functional, digital and information literacy and creating a reading culture will be priorities.

City role:
Deliver
Partner

Accountable
directorates:
**Community
Services and
Health**

11.1.D. Cemetery and crematorium provision project: Increasing urban density and demand for burial space necessitates careful planning, maintenance and investment in cemeteries and crematoria. The City will be developing a new cemetery in the metro southeast and will also identify and secure suitable land for future cemetery development in the medium to long term.

City role:
Deliver

Accountable
directorates:
**Community
Services and
Health**

11.2 Partnerships for quality public spaces programme

Programme description: *Partner to improve and activate public spaces.*

SDGs **4, 10, 11, 17**

The City partners with communities and civic organisations to improve, manage and activate public spaces and community facilities, as this enhances the quality, safety and utilisation of these spaces.

11.2.A. Public space improvement initiative: Functional, attractive and safe public spaces contribute significantly to environmental sustainability, job creation and enterprise development. Therefore, the City will develop, manage and activate quality public spaces in key precincts, in partnership with local stakeholders. The economic potential of public spaces will be improved through creating opportunities for vibrant market and trading spaces with associated infrastructure. Design interventions and lighting will be used to create active and safer public spaces, which includes unlocking the potential of streets as public spaces that support economic

City role:
Deliver
Enable
Partner

Accountable
directorates:
**Spatial
Planning and
Environment**

development and social cohesion. Community-based cultural development and cultural spaces will be promoted to improve social cohesion, create a sense of belonging, and support entrepreneurs in the arts-and-culture and local tourism sectors.

11.2.B. Sustainable strategic partnerships initiative: The City relies on community and other partners to run sustainable programmes at its various community facilities and public or publicly accessible spaces across Cape Town. These partnerships allow the City to reach areas where there are few or no community facilities, or insufficient resources to facilitate community-based and public programmes. They also help the City enhance and sustain existing programmes and services. Under this initiative, the City will facilitate community-led cultural, social and recreation programmes that support other City initiatives as well as facility maintenance.

City role:
Partner

Accountable
directorates:
**Community
Services and
Health**

11.2.C. Friends of libraries and parks initiative: Friends groups play a crucial part in enhancing local parks, community facilities and open spaces, and give locals a greater say in how their green spaces and facilities are managed and developed. These groups work in various ways, including by raising funds, making practical improvements to community facilities, and running programmes and events in parks and libraries. Enabling these friends groups to effectively contribute is critical to the ongoing value and sustainability of these services, and the City will ensure that it is a good partner in this regard.

City role:
Partner
Enable

Accountable
directorates:
**Community
Services and
Health**

TRANSPORT

Let's improve urban mobility through safe, reliable and affordable public transport and well-maintained roads

Commitments

Programmes and projects/initiatives

OBJECTIVE 12: A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all

The City will incrementally improve public transport infrastructure and operations to **improve the safety, convenience, reliability and quality of public transport services, for the greatest number of commuters, as quickly as possible.**

Public transport reform programme

- Public transport priority measures initiative
- Public transport interchange improvement initiative
- Minibus taxi industry transition initiative
- Contracted bus service collaboration project
- Advocacy initiative

Getting passenger rail services working again is critical to improving Cape Town's public transport. The City will **advocate strongly for the devolution of rail** functions to a competent local authority or entity, together with concessions being made available to the private sector, so that the **restoration of passenger rail services in Cape Town can become a reality.**

Rail improvement programme

- Rail devolution initiative

The City's **major investment in bus rapid transit (BRT)** will improve public transport connectivity and access for the most vulnerable neighbourhoods in Cape Town. It will enable people to travel faster, more safely, and at a cost they can afford in key transport corridors.

Bus rapid transit programme

- MyCiTi Metro South-East corridor development
- BRT service excellence initiative

The City is committed to **reducing the time residents spend in traffic every day** through targeted road capacity improvements, and interventions that reduce the need to travel at all or during peak times of day.

Travel demand and congestion relief programme

- Targeted road capacity enhancement project
- Traffic signal efficiency project
- Sustainable transport initiative

OBJECTIVE 13: Safe and quality roads for pedestrians, cyclists and vehicles

A key priority for the City is to **maintain a quality road network**, recognising its importance as a key platform for economic growth by allowing the efficient movement of people and goods throughout the city. Safe and quality roads for vehicles, cyclists and pedestrians are important to ensure that people can move freely throughout Cape Town.

Road safety and maintenance programme

- Non-motorised transport (NMT) infrastructure expansion initiative
- Transport infrastructure maintenance
- Road safety initiative

OBJECTIVE 12: A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all

12.1 Public transport reform programme

Programme description: *Improve the safety, convenience, reliability and quality of public transport for commuters.*



SDGs **3, 9, 11**

The current transport system in Cape Town faces significant challenges, with high levels of congestion and the collapse of rail making travel costly and time-consuming for many commuters. Public transport services, particularly rail, require urgent attention. However, improvements must take place in the context of very limited funding for large capital investments in new public transport modes and corridors. The City will pursue the incremental improvement of public transport infrastructure and operations in a way that delivers maximum benefit, for the greatest number of commuters, as quickly as possible. This programme will focus on integrating different modes of public transport to improve access and the safety, convenience, reliability and quality of transport services for commuters. Public Transport investments are critical to support a more spatially integrated, higher density and diverse built environment (Transit-oriented Development) and reduce greenhouse gas emissions from the transport sector.

12.1.A. Public transport priority measures initiative: The design of Cape Town's road network offers an important opportunity to offer priority to public transport vehicles over private vehicles. The City will plan and construct infrastructure improvements at various locations in the road network to provide speed advantages to road-based public transport in mixed traffic. It will also pursue operational traffic management interventions to provide speed advantages for public transport services. This will serve as an incentive to commuters to switch to public transport as a more sustainable form of travel, and will improve the efficiency of operations for public transport providers. The City will prioritise commuter safety in transport infrastructure design, such as by improving lighting on non-motorised transport links (walkways, cycle paths) with public transport interchanges.

City role:
Deliver

Accountable
directorates:
**Urban
Mobility**

12.1.B. Public transport interchange improvement initiative: The City will upgrade public transport interchanges, including universal access⁸⁷ measures to ensure that persons with disabilities can easily utilise these spaces. The City will prioritise multimodal, integrated ticketing where possible to ensure a smoother customer experience across the transport system. Precinct management around public transport interchanges will be strengthened to derive maximum economic benefit from these facilities, particularly for people currently excluded from the formal economy. This

City role:
Deliver

Accountable
directorates:
**Urban
Mobility**

⁸⁷ Universal Access is defined as "the products, environments, programs and services to be usable by all people of different ages and abilities over time, to the greatest extent possible, without the need for adaptation or specialised design" (CCT Universal Design Access Plan, 2022). Universal Access is included in all the Programmes and Projects by the Urban Mobility Directorate such as the MyCiti service and the implementation of public transport interchanges and NMT projects implemented under the City-wide NMT Programme.

initiative will include the upgrade of public transport interchanges along the new Bus Rapid Transit corridor linking Khayelitsha and Mitchells Plain with Claremont and Wynberg.

12.1.C. Minibus taxi industry transition initiative: The City recognises the importance of minibus taxis as the dominant mode of road-based public transport for Cape Town's residents. The City is committed to working with and supporting industry partners in incrementally improving minibus taxi services. This includes improving the quality, reliability and safety of services for commuters, and enhancing interoperability with other transport modes. The City will evolve the Transport Operating Company (TOC) model as a partnership-building process, and will use available regulatory measures to improve the quality of minibus taxi services.

City role:
Partner
Regulate

Accountable
directorates:
**Urban
Mobility**

12.1.D. Contracted bus service collaboration project: Contracted buses are currently operated by the Western Cape Government and are the second largest provider of road-based public transport in Cape Town. However, much can be done to improve the integration of this service with other modes of public transport and, therefore, enhance the quality, safety and efficiency of the service. As planning authority and intended contracting authority, the City will work with the various spheres of government to effect the assignment of the contracted bus function to the municipality, along with the relevant grant funding.

City role:
Partner

Accountable
directorates:
**Urban
Mobility**

12.1.E. Advocacy initiative: The City will pursue grant reform with other spheres of government to expand the use of public transport grants. Instead of restricting grant funding to certain transport modes such as BRT, the City will advocate for its extension to fund incremental public transport improvements to the existing road network as well. This will maximise benefits for commuters.

City role:
Advocate

Accountable
directorates:
**Urban
Mobility**

12.2 Rail improvement programme

Programme description: *Advocate for the restoration of passenger rail services in Cape Town, and limit the further deterioration of the service.*

SDGs **3, 9, 11**

Failing passenger rail services in Cape Town, which are operated by PRASA, have severely affected the level of access of the city's most vulnerable residents, presenting a significant barrier to their movement around the city and access to jobs and services. Over the past ten years, rail passenger numbers have declined sharply, in large part due to the continued failure of the rail service. This has affected travel times and costs as well as workplace productivity; for some people, it has even led to the loss or curtailment of employment. The urgent protection of rail infrastructure and the reinstatement of services are critical to the functioning of Cape Town's transport system, and therefore a key concern of the City. The City will advocate strongly for the devolution of rail functions to a competent local authority or entity, together with concessions being made available to the private sector, in order that the restoration of passenger rail services in Cape Town can become a reality.

12.2.A. Rail devolution initiative: The City will strongly advocate for an alternative governance and management model for urban rail, where rail functions are devolved to a competent regional or local authority or entity. This initiative will include advocating for PRASA to make available rail route concessions to the private sector so that private funding can be leveraged to make travel in Cape Town safer, cheaper and easier.

City role:
Advocate

Accountable
directorates:
**Urban
Mobility**

12.3 Bus rapid transit programme

Programme description: *Expand quality Bus Rapid Transit (BRT) services to the South East of the city*

SDGs **3, 9, 11**

The City is committed to expanding its own public transport offering to improve the quality of public transport services in Cape Town. Currently, this expansion is taking the form of Bus Rapid Transit, with a major BRT corridor being implemented between Khayelitsha, Mitchells Plain, Claremont and Wynberg in the next five years. This BRT corridor is critical in building a quality, universally accessible public transport system for Cape Town. This investment will improve transport connectivity and access for some of the most vulnerable neighbourhoods in Cape Town, improving the speed and safety with which people can travel and at a cost they can afford. The transport system will also create the foundation of transit-oriented development along this corridor supporting, strategic densification and access to economic opportunities.

12.3.A. MyCiTi Metro South-East corridor development: The City will implement the second phase of the BRT programme, delivering an integrated public transport corridor that connects Khayelitsha and Mitchells Plain with Claremont and Wynberg public transport hubs. The City is committed to incorporating community-based design principles into BRT infrastructure design. This will increase access to community facilities and improve the quality and safety of public spaces and non-motorised transport routes linked to the BRT corridor.

City role:
Deliver

Accountable
directorates:
**Urban
Mobility**

12.3.B. BRT service excellence initiative: The City will continue to maintain and operate the existing MyCiTi service, delivering a high-quality, reliable service to the people of Cape Town, striving for operational efficiency, and continually expanding its ridership. Key partnerships will be sustained to ensure that the MyCiTi N2 Express service continues to be delivered to a high standard.

City role:
Deliver

Accountable
directorates:
**Urban
Mobility**

12.4 Travel demand and congestion relief programme

Programme description: *Reduce the time residents spend in traffic*

SDGs **3, 9, 11**

Congestion on Cape Town roads is costly for the economy and commuters in terms of both time and money. It also harms the environment and affects the efficiency and speed of road-based public transport such as minibus taxis and contracted buses. The City remains committed to improving public transport access and expanding non-motorised transport infrastructure as the most effective ways to reduce congestion. At

the same time, however, it will work to reduce the time residents spend in traffic through targeted road capacity improvements and interventions.

12.4.A. Targeted road capacity enhancement project: The City will address major pressure points in the road network through infrastructure investments to alleviate congestion. These projects will focus on roads that typically have a peak traffic period in excess of two hours. These include locations where road improvements can alleviate the impact of congestion on road-based public transport services. Targeted road capacity expansions will include Broadway Boulevard in Somerset West, Jip de Jager Drive in Bellville, and the upgrade of Saxdowns and Amandel roads in the Kuils River area. The City will also pursue the completion of the Foreshore freeways.

City role:
Deliver

Accountable
directorates:
**Urban
Mobility**

12.4.B. Traffic signal efficiency project: The City will invest in modern technologies such as vehicle detection systems and traffic signal controllers to improve the movement of vehicles, pedestrians and cyclists. These technology upgrades will improve the City's ability to manage how people and cars move through the city at different times of the day, and meaningfully contribute towards reducing congestion.

City role:
Deliver

Accountable
directorates:
**Urban
Mobility**

12.4.C. Sustainable transport initiative: Building on the benefits of infrastructure interventions that prioritise public transport and Non-Motorised Transport for reducing the need to travel by private vehicle, the City will focus on stakeholder engagement including the promotion of flexible work programmes for large employers. The City will also strategically manage on-street parking to accommodate a range of travel modes in Cape Town's business districts.

City role:
Innovate
Partner

Accountable
directorates:
**Urban
Mobility**

OBJECTIVE 13: Safe and quality roads for pedestrians, cyclists and vehicles

13.1 Road safety and maintenance programme

Programme description: Maintain a quality and safe road network⁸⁸ for the benefit of all users.

The City is committed to maintaining a quality road network, recognising its importance as a key platform for economic growth by allowing the efficient movement of people and goods throughout Cape Town. Effective maintenance strategies are implemented to sustain the road network into the future and the City will continue to upgrade and maintain public transport infrastructure, roads, stormwater infrastructure and traffic signals, and to repair potholes. Since the majority of residents walk as part of their daily journeys, the City will invest in non-motorised transport (NMT) infrastructure and making streets safer for pedestrians and cyclists.



SDGs **3, 9,**
10, 11

⁸⁸ The City's road network includes various classes of roads sidewalks/footways and bicycle paths as well as associated enabling infrastructure

This will provide safer travel options for pedestrians and cyclists, enhance access to public transport services, particularly for vulnerable transport users, and promote cleaner and carbon-neutral travel. In addition, the City recognises that traffic calming is critical to the safety of pedestrians and cyclists.

13.1.A. NMT infrastructure expansion initiative: The City will expand its NMT infrastructure, including pedestrian footways, cycleways, signage and the improvement of busy signalized intersections. The City's investments in making the road network safer for pedestrians and cyclists include dropped kerbs with tactile paving to improve accessibility for persons with physical disabilities and other, diverse needs as well as improving street lighting. Significant NMT investments will be integrated with the new Khayelitsha-Wynberg Bus Rapid Transit route to maximise safe access along this transport corridor and the routes feeding this corridor.

City role:
Deliver

Accountable
directorates:
**Urban
Mobility**

13.1.B. Transport infrastructure maintenance: The City will enhance its maintenance programmes relating to roads, bridges and stormwater infrastructure, and will increase its investment in maintenance to address critical backlogs. Road maintenance includes pavements/footpaths and bicycle paths, as well as other NMT infrastructure. The maintenance of public transport infrastructure, including public transport interchanges as well as MyCiTi shelters, stops and bus depots, will be prioritised.

City role:
Deliver

Accountable
directorates:
**Urban
Mobility**

13.1.C. Road safety initiative: Improving road safety for vehicles, cyclists and pedestrians is a City priority. The City will invest in traffic-calming measures at all schools over the next five years. The City will also systematically assess safety on its arterial road network to identify the need for focused safety interventions, and will intervene at hazardous locations to address safety risks.

City role:
Deliver
Partner

Accountable
directorates:
**Urban
Mobility**

A RESILIENT CITY

Let's build a resilient and climate-responsive city by reducing our vulnerability to shocks and stresses

The future well-being and economic prosperity of Cape Town depends on individuals' and communities' ability to overcome, adapt and thrive, no matter what shocks and stresses they experience. Against the backdrop of increasing severe weather events due to climate change, and the risk of pandemics in an increasingly connected world, building urban resilience is critical for Cape Town to have a future of hope.

Climate change and the related response will lead to shifts in how the Cape Town economy is configured and where employment is concentrated, including creating new opportunities for economic sector growth.⁸⁹ In line with the principles of the Just transition,⁹⁰ the City must do whatever it can to enable the private sector to create jobs in new and emerging sectors.

The most significant way for the City to increase the resilience of Cape Town's communities is to reduce poverty, being the primary driver of household vulnerability to social, environmental and economic shocks.

Commitments	Programmes and projects/initiatives
OBJECTIVE 14: A resilient city	
<p>The City will proactively adapt basic services infrastructure in response to climate change, and will reduce Cape Town's carbon footprint by pursuing energy security and better public transport services.</p>	<p>Climate change programme</p> <ul style="list-style-type: none"> • Climate change response planning and monitoring initiative
<p>The City will continue to build excellent disaster risk management capabilities and proactively seek to build resilience to prevailing threats at the community level. To this end, lessons will be drawn from the 2015–2017 drought, the Covid-19 pandemic, large-scale fires and floods, and other disaster events over the past five years.</p>	<p>Disaster risk reduction and response programme</p> <ul style="list-style-type: none"> • Disaster management volunteer enhancement project • Major incident and disaster response coordination project • Enhanced firefighting initiative • Flood alleviation projects • Emergency housing initiative
<p>The City and its partners will improve and support a healthy environment, addressing disparities in health outcomes, as well as the environments that create them. The aim is to reduce overall vulnerability to future pandemics and improve overall health and well-being.</p>	<p>Integrated urban health programme</p> <ul style="list-style-type: none"> • Urban health monitoring initiative

⁸⁹ City of Cape Town. 2021. Climate Change Action Plan.

⁹⁰ "Just Transition is a vision-led, unifying and place-based set of principles, processes, and practices that build economic and political power to shift from an extractive economy to a regenerative economy." Climate Justice Alliance. Available: <https://climatejusticealliance.org/just-transition/>

IDP alignment with the Sustainable Development Goals

Local government has an important part to play in implementing the United Nations' Sustainable Development Goals (SDGs). The City's 16 IDP objectives are aligned with relevant SDGs, and their implementation will contribute to the achievement of the global goals. **Annexure C** illustrates programme-level SDG alignment.



IDP objectives

Sustainable Development Goals

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1. Increased jobs and investment in the Cape Town economy	■	■	■					■	■	■	■						■
2. Improved access to quality and reliable basic services	■		■			■	■			■	■						
3. End load-shedding in Cape Town over time							■	■									
4. Well-managed and modernised infrastructure to support economic growth			■			■	■			■	■	■		■	■		
5. Effective law enforcement to make communities safer			■					■								■	■
6. Strengthen partnerships for safer communities			■		■					■	■					■	■
7. Increased supply of affordable, well-located homes	■							■	■	■	■					■	■
8. Safer, better-quality homes in informal settlements and backyards over time	■		■			■	■	■	■	■	■	■					
9. Healthy and sustainable environment			■		■					■	■			■	■		
10. Clean and healthy waterways and beaches			■											■	■		
11. Quality and safe parks and recreation facilities				■		■			■	■	■						■
12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all			■	■				■	■	■	■						
13. Safe and quality roads for pedestrians, cyclists and vehicles			■					■	■	■	■						
14. A resilient city	■		■							■	■			■			
15. A more spatially integrated and inclusive city		■	■							■	■						
16. A capable and collaborative city government								■	■	■						■	■

OBJECTIVE 14: A resilient city

14.1 Climate change programme

Programme description: *Accelerate our response to climate change.*

SDGs **11, 13**

The City recognises that climate change poses a significant threat to Cape Town, its environment, communities and economy, and that we must take action to protect the future of the city and those who live here. Responding to climate change helps reduce the entire city's vulnerability to future climate disasters and presents an opportunity to lead in transitioning to clean energy and a water sensitive city.

14.1.A. Climate change response planning and monitoring initiative: The City will continue to analyse and monitor key climate change indicators relevant to climate change mitigation and adaptation. This will include regular updates and reporting of Cape Town's greenhouse gas emissions inventory, and conducting hazard, vulnerability and risk assessments. The City will also strengthen its capacity to interpret and integrate climate risk response into infrastructure planning and development processes.

City role:
Monitor

Accountable
directorates:

Future
Planning and
Resilience

IDP programmes contributing to the City's climate change response

Making Cape Town climate-adaptive and moving towards carbon neutrality are cross-cutting priorities of the City's five-year plan. All of the City programmes listed below meaningfully contribute to reducing Cape Town's carbon footprint and adapting to the impacts of climate change.

Table 1: Key IDP programmes contributing to the climate change response
Mainstreaming basic service delivery to informal settlements and backyard dwellings programme (2.1)
Diversified energy supply programme (3.1)
Energy demand response programme (3.2)
Utility business model reform programme (4.1)
Water resilience programme (4.4)
Waste minimisation and recycling programme (4.6)
ENERGY: Excellence in basic service delivery (4.8)
Informal settlements upgrading programme (8.2)
Environmental management programme (9.1)
Healthy urban waterways programme (10.1)
Coastal programme (10.2)
Public transport reform programme (12.1)
Road safety and maintenance programme (13.1)
Disaster risk reduction and response programme (14.2)
Spatial integration and transformation programme (15.1)

The City recognises that reducing reliance on power from Eskom, which is almost exclusively coal-based, is the single greatest way of reducing the carbon footprint of Cape Town and its residents. The municipality's interventions to improve public transport and encourage densification are other significant ways to reduce the city's

carbon footprint and improve energy efficiency. A more compact and efficient built form will enhance Cape Town's sustainability into the future. The City is also working to shift the way in which service infrastructure is designed and managed to achieve climate change objectives, which is one of the key informants of the City's utility business model reforms. Finally, building resilience into the water system and more generally across City infrastructure will help prepare Cape Town for projected climate impacts.

14.2 Disaster risk reduction and response programme

Programme description: *Reduce risks and increase readiness to respond to disasters.*



SDGs **11, 13**

The City and its residents experienced two major metro-scale disasters in the past five years, namely the drought and the pandemic. Smaller local emergencies such as flooding and fire also affected many communities. The increasing risk of natural and human-induced hazards affecting life, property, the environment and the functioning of communities is exacerbated by rapid urbanisation, climate change and worsening vulnerability. Disasters often disproportionately affect women, children and those already vulnerable. This requires improved emergency preparedness to avoid and reduce the impact of disasters. The City is committed to strengthening its risk assessment and response mechanisms to better prepare for and respond to disasters. Working with internal and external partners, the municipality will improve the effectiveness of disaster relief, addressing disaster-affected individuals' immediate needs.

14.2.A. Disaster management volunteer enhancement project: The City will provide improved facilities for existing volunteer units and enhance volunteer training, equipment and deployment management. Categories of volunteers will also be expanded to provide further emergency and disaster management capacity.

City role:
Partner

Accountable
directorates:
**Safety and
Security**

14.2.B. Major incident and disaster response coordination project: The City will work with all services to improve response, relief, reconstruction and rehabilitation efforts in the event of major incidents and disasters. Capacity to manage disaster risk incidents will be enhanced by pooling the strategy, project management and data capacities of all City departments in times of major and acute crisis. Specific priorities will be to update incident management systems and provide physical facilities, improved systems and equipment support to ensure a well-coordinated interdisciplinary emergency response. The City will also continue to improve its existing disaster plans and develop new plans in response to emerging hazards, including a citywide plan to mitigate the impact of heatwaves. In addition, the City will undertake research and development to design and implement enhanced disaster risk monitoring and early-warning systems.

City role:
Deliver

Accountable
directorates:
**Safety and
Security**

14.2.C. Enhanced firefighting initiative: The City faces an increased risk of fires due to increasing population density in certain areas and the increase in informal housing across the city, with the resultant increase in fires and emergencies. Climate change will likely also increase fire

City role:
Deliver

hazards in the future. Bolstering of staff capacity by means of reservists and seasonal firefighters, expanding fire and life safety awareness and introducing a multidisciplinary incident command system will help ensure that life-threatening fires and emergencies are effectively managed.

Accountable
directorates:
**Safety and
Security**

14.2.D. Flood alleviation projects: The City will implement various strategic flood alleviation projects, including at the Lourens, Sir Lowry's Pass and Kuils/Eerste rivers. These are crucial to reduce surrounding communities' vulnerability to flood events.

City role:
Deliver

Accountable
directorates:
**Water and
Sanitation**

14.2.E. Emergency housing initiative: The City is responsible for the provision of emergency housing in response to a declared disaster in terms of the Disaster Management Act 57 of 2002.⁹¹ To this end, the City will develop an emergency housing policy to guide its efforts in providing appropriate emergency housing solutions to a wide range of localised emergencies.

City role:
Deliver

Accountable
directorates:
**Human
Settlements**

IDP programmes that help reduce vulnerability to the top five hazards facing Cape Town

Because of climate change, a wide range of hazards and threats are likely to become more frequent and significant in the near future. The impact of these hazards can be mitigated by reducing the vulnerability of people and property, sensibly managing land and the environment, and improving emergency preparedness and early-warning systems. Therefore, it is critical that the programmes set out in this five-year plan also strengthen the city's resilience and reduce vulnerability to the top hazards facing Cape Town.

Table 2: Key IDP programmes to reduce vulnerability to top five Cape Town hazards

Top five hazards facing Cape Town	IDP programmes that help reduce vulnerability
<p>Structure fire: Fire in informal areas poses a constant threat, especially during high-wind periods. Increasingly hot, dry and windy conditions as a result of climate change may also increase the risk of structure fires and their rapid spread.</p>	<ul style="list-style-type: none"> • Mainstreaming basic services to informal settlements and backyard dwellings programme (2.1) • Micro-developer and additional dwelling improvement programme (8.1) • Informal settlements upgrading programme (8.2)
<p>Civil unrest: Civil unrest is typically a symptom of, and a form of protest against, major socio-political problems. In Cape Town, civil unrest often takes the form of protests and labour strikes, taxi violence and xenophobia, and can</p>	<ul style="list-style-type: none"> • Enhanced policing programme (5.1) • Safety technology programme (5.2) • Partnerships for community safety programme (6.1) • Holistic crime prevention programme (6.2)

⁹¹ Emergency Housing refers to the provision for temporary shelter relief to people in urban and rural areas who find themselves in emergencies as defined and described in the Emergency Housing Chapter of the National Housing Code (2009). This includes emergency housing in the case of a declared disaster in terms of the Disaster Management Act (2002).

<p>result in the disruption of services and vandalism of public infrastructure.</p>	<ul style="list-style-type: none"> • Public transport reform programme (12.1)
<p>Floods: Flooding most commonly affects occupants of low-lying 'informal' homes. These residents are least resilient to even minor flooding and storm damage because of their location on marginal, poorly drained land, poor building construction and/or the lack of stormwater drainage systems and other infrastructure.</p>	<ul style="list-style-type: none"> • WATER AND SANITATION: Excellence in basic service delivery programme (4.3) • Informal settlements upgrading programme (8.2) • Environmental management programme (9.1) • Healthy urban waterways programme (10.1)
<p>Severe weather (including heatwaves): Severe storms, storm surges and heatwaves are likely to increase in frequency and severity in Cape Town, driven by climate change.</p>	<ul style="list-style-type: none"> • Environmental management programme (9.1) • Coastal programme (10.2) • Quality community facilities programme (11.1)
<p>Communicable human disease: In March 2020, a national epidemiological disaster was declared for the first time since the promulgation of the Disaster Management Act. More novel diseases are expected to emerge in the future because of multiple factors, including humans encroaching on previously uninhabited areas. In Cape Town, HIV/Aids and tuberculosis also remain among the most important causes of years of life lost. In addition, the health of the urban environment is an important factor in reducing the city's burden of disease.</p>	<ul style="list-style-type: none"> • Mainstreaming basic services to informal settlements and backyard dwellings programme (2.1) • Informal settlements upgrading programme (8.2) • City health programme (9.2)

14.3 Integrated urban health programme

Programme description: *Create a health-promoting environment to improve health outcomes for all residents.*

SDGs **1, 3, 10**
11, 13

The Covid-19 pandemic has highlighted how existing levels of inequality and poverty affect residents' health. This means that we need to be able to identify, address and monitor how basic services delivery, housing and the cleanliness of the urban environment influence community health so that we can create more integrated, healthier communities. This will ultimately reduce residents' collective and individual vulnerability to future pandemics, and improve overall health. This programme will also enable the City to build health into its long-term planning.

14.3.A. Urban health monitoring initiative: The City will develop the capacity to monitor Cape Town's urban health based on health, environmental, economic and social data, and to address disparities in health outcomes as well as the environments that create them. The municipal public health and epidemiological capacity will be maintained to inform a citywide response to Covid-19 and other pandemics and seasonal disease outbreaks. Moreover, the City will integrate public health with policy,

City role:
Monitor

Accountable directorate:
Future

planning and data analytics across all municipal functions. This initiative also ties in with the City's ongoing efforts in support of pandemic- and health-related disaster preparedness and resilience.

IDP programmes contributing to integrated urban health

Maintaining a health-promoting environment for residents to live, work and play in is a key City priority for the next five years. This is particularly important in light of the impact of the Covid-19 pandemic. The list below contains the specific programmes that will contribute to improved urban health. Broadly, these include programmes that are geared towards addressing the key determinants of urban health, including housing, safety, basic services critical for hygiene, transport, nutrition and pollution.

Table 3: Key IDP programmes contributing to integrated urban health

- **Improved access to basic services**
 - Mainstreaming basic service delivery to informal settlements and backyard dwellings programme (2.1)
 - Water and sanitation programmes (4.1, 4.3, 4.4)
 - Solid waste programmes (4.1, 4.5, 4.6, 4.7)
 - Energy programmes (4.1, 4.8)
 - Micro-developer and additional dwelling improvement programme (8.1)
 - Informal settlements upgrading programme (8.2)
- **Improved health of the urban environment**
 - Water and sanitation programmes (4.1, 4.3, 4.4)
 - Partnerships for community safety programme (6.1)
 - Holistic Crime Prevention Programme (6.2)
 - Micro-developer and additional dwelling improvement programme (8.1)
 - Environmental management programme (9.1)
 - City health programme (9.2)
 - Healthy urban waterways programme (10.1)
 - Coastal programme (10.2)
 - Quality community facilities programme (11.1)
 - Public transport programmes (12.1, 12.2, 12.3, 12.4)
 - Road safety and maintenance programme (13.1)
 - Climate change programme (14.1)
 - Disaster risk reduction and response programme (14.2)
 - Social inclusion and well-being programme (15.2)

A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY

Let's build a spatially integrated city that supports equitable access and opportunity for all communities

The two most important ways in which the City can drive spatial integration and transformation are through investment in public transport and the release of City-owned land. How land is used, and how and where housing and transport services are developed, all work together to create the urban conditions for economic growth and prosperity.

The City's commitment to expanding the BRT network in the Metro South East is captured under the 'Transport' priority, together with a range of interventions that will enhance the efficiency of all forms of road-based public transport. However, the decline of PRASA's passenger rail service in the city presents a major barrier to the efficient movement of people around our city. The City recognises the importance of the rail network to the future spatial integration of Cape Town and will continue to place pressure on National Government to restore this critical public transport mode and devolve rail functions to a competent local authority or entity.

The City's commitment to the release of land for development in support of economic growth and affordable housing is detailed under the 'Economic growth' and the 'Housing' priorities. Transforming vacant and underutilised public land into places of economic and social opportunity will help make our city more integrated and inclusive.

Commitments

Programmes and projects/initiatives

OBJECTIVE 15: A more spatially integrated and inclusive city

The City is committed to **addressing the injustice of apartheid spatial planning**, which is reinforced by persistent inequality in Cape Town. In performing its role of providing public infrastructure and regulating the built environment, the City will ensure that **urban growth contributes to a more inclusive, integrated and vibrant city**.

Spatial integration and transformation programme

- Development enablement mechanisms initiative
- Spatial strategy monitoring and evaluation project
- District spatial development framework implementation initiative

The City is committed to **removing and reducing barriers to inclusion and well-being**. This is achieved through the provision of adequate public services and assets, being an enabler for the poor and vulnerable in society to be uplifted and assisted.

Social inclusion and well-being programme

- People living on the street initiative
- Food systems project

OBJECTIVE 15: A more spatially integrated and inclusive city

15.1 Spatial integration and transformation programme

Programme description: *Address the injustice of apartheid spatial planning to work towards a more inclusive, integrated and vibrant city.*



SDGs 9, 10, 11

Cape Town's MSDF is an integral part of the IDP, translating the IDP's vision and strategy into a desired spatial form for the city. The MSDF is a framework for long-term growth and development, and provides a spatial vision, policy parameters and development priorities that will help Cape Town achieve a reconfigured, more resilient and more inclusive spatial form. It guides public and private investment decisions that affect Cape Town's spatial form, and helps the City strike a balance between competing land use demands and sector priorities in support of inclusive economic growth for poverty reduction. This includes guidance on the delivery of housing and transport, the protection Cape Town's unique cultural and environmental assets, and the provision of infrastructure. While directing future spatial form and growth, the MSDF also addresses the fragmented, inefficient spatial form that resulted from apartheid planning.

As guided by the MSDF, DSDFs and other spatial planning instruments, a number of programmes in the City's five-year plan will help foster spatial integration and transformation in Cape Town.

15.1.A. Development enablement mechanisms initiative: The City will roll out spatially targeted development mechanisms to incentivise appropriate forms of residential, economic and social development. These mechanisms will include incentive overlay zones as well as zones exempted or excluded from onerous legislative processes, both of which will make it easier to develop and grow the local economy.

City role:
Regulate

Enable

Accountable
directorate:
**Spatial
Planning and
Environment**

15.1.B. Spatial strategy monitoring and evaluation project: The City will improve its ability to track changes in the built environment so as to determine whether the spatial planning policy is being implemented. This, in turn, will inform policy regulation and the development of mechanisms to measure whether incentives, investments and land release programmes are achieving the desired outcomes.

City role:
Monitor
Regulate

Accountable
directorate:
**Spatial
Planning and
Environment**

15.1.C. District spatial development framework (DSDF) implementation initiative: The City's DSDFs outline the ten-year spatial development vision for each of the eight districts. They guide public infrastructure investment to support economic and social development, and direct private-sector investment to ensure that Cape Town can meet new residential and non-residential demand.

City role:
Monitor
Regulate

Accountable
directorates:
**Spatial
Planning and
Environment**

15.2 Social inclusion and well-being programme

Programme description: *Reduce barriers to well-being.*

SDGs **2, 3, 5,**
10, 11

To create an enabling environment for social inclusion and well-being, the City seeks to understand the underlying challenges facing its communities, and then implement projects within its mandate and authority to reduce barriers to well-being. To achieve this, the City will provide adequate public services and assets, being an enabler for the poor and vulnerable in society to be uplifted and assisted.

15.2.A People living on the street initiative: As it is a provincial mandate to address homelessness, the City will support and collaborate with Province to alleviate the plight of the homeless and contribute to the required network of care. The City wants to expand its understanding of the reasons behind homelessness, and the most effective ways of improving the life chances of those living on the street, while fulfilling its responsibilities to manage public spaces for the benefit of all. Along with its partners, the City will prioritise the development of a network of care to reintegrate or reunite people living on the streets with their families, communities and society. This network includes social development assistance, access to safe spaces and shelters, access to primary healthcare, and access to Expanded Public Works Programme and other development opportunities. The City will also work with partners to expand the safe spaces available to people living on Cape Town's streets. Efforts will include the release of City-owned land or facilities for NGO partners to establish safe spaces.

City role:
Partner
Enable

Accountable
directorates:
**Community
Services and
Health**

15.2.B Food systems project: Food security and access is an ongoing concern in Cape Town, often driven by high levels of unemployment and poverty. However, during the pandemic and resultant lockdown, the situation deteriorated significantly. The City will work with partners to strengthen the food system in Cape Town, including assessing how land use management and regulations on agriculture and business activities affect food production and access. The City will focus on developing appropriate mechanisms to reduce future food system shocks resulting from disaster events.

City role:
Enable
Partner

Accountable
directorates:
**Future
Planning and
Resilience**

A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

Let's build a modernised and administratively efficient government that is financially sustainable and empowers residents to contribute to decision making and improving Cape Town

Commitments	Programmes and projects/initiatives
OBJECTIVE 16: A capable and collaborative city government	
<p>The City will ensure financial sustainability through good governance, zero tolerance for corruption, and managing public resources for the maximum benefit of all residents.</p>	<p>Operational sustainability programme</p> <ul style="list-style-type: none"> • Strategy-led budgeting initiative • Functional assignments reform initiative • Programme and project impact assessment initiative • Effective supply chain management initiative
<p>The City will bring City service delivery into the digital age to enhance the transparency and efficiency of operations. This will be achieved through process automation and improved digital capabilities, while improving citizen engagement through digital service platforms.</p>	<p>Modernised and adaptive city government programme</p> <ul style="list-style-type: none"> • Broadband improvement project • City process modernisation initiative • Employee and customer digital enablement project • Resident mobile app project
<p>The City will allocate public resources in a way that achieves maximum public benefit through better use of economic analysis, data and data analytics for long-term planning and decision-making.</p>	<p>Evidence-based decision-making programme</p> <ul style="list-style-type: none"> • Data project • Data-driven performance management initiative • Economic analysis project
<p>The City needs to gear up for delivery at scale and undertake reforms to prepare, plan, govern and execute capital projects and programmes in support of the priorities set out in its five-year plan.</p>	<p>Project preparation and delivery programme</p> <ul style="list-style-type: none"> • Project preparation initiative • Portfolio and contract management systems enhancement project
<p>The City will optimise its facilities to derive maximum social benefit, particularly in areas with high levels of vulnerability.</p>	<p>City facilities optimisation programme</p> <ul style="list-style-type: none"> • Facilities optimisation and rationalisation project
<p>In a low-growth economy, the City lacks sufficient resources to effectively respond to poverty at the scale and pace required. Working with a network of partners in government, the private sector, civil society and communities is critical for the City to govern and provide services effectively and sustainably. The City will use different partnership models to effect lasting and sustainable change. The City will also partner with, and be responsive to, residents by being accessible and transparent, and providing open access to City data.</p>	<p>Advocacy and intergovernmental relations programme</p> <ul style="list-style-type: none"> • Technical partnerships and international relations project • Advocacy agenda initiative <p>Community engagement and partnership programme</p> <ul style="list-style-type: none"> • Public engagement project • Public partnership project • Local needs and service delivery coordination initiative

OBJECTIVE 16: A capable and collaborative city government

16.1 Operational sustainability programme

Programme description: *Ensure financial sustainability and procurement excellence.*

SDG 16

The City needs to contain costs and focus on the delivery of its core mandates to ensure the long-term financial viability of the municipality. Long-term fiscal health and administrative efficiency are maintained through responsible financial stewardship, effective risk management, performance management and robust internal administrative structures and processes. To ensure access to an affordable package of basic services, the City maintain its indigent application process and equitable cross-subsidisation regime to ensure affordable access to a package of basic services.

16.1.A. Strategy-led budgeting initiative: The City is committed to strengthening its budget planning and implementation process through the Strategic Management Framework. This framework ensures that budget allocations align closely with the priorities and programmes in the City's five-year plan and are focused on projects that will yield the most benefit in achieving the IDP's strategic objectives.

City role:
Plan

Accountable
directorates:
**Finance &
Future Planning
and Resilience**

16.1.B. Functional assignments reform initiative: The City will review intergovernmental functional assignments to reduce duplication and ensure efficiency in the delivery of services that fall between spheres of government. In assessing how its limited resource base should be allocated, the City must focus on its core municipal services and ensure that these are operating as efficiently as possible.

City role:
Plan

Accountable
directorates:
**Future Planning
and Resilience
& Finance**

16.1.C. Programme and project impact assessment initiative: As both government and Cape Town households operate in a resource-constrained environment, the City needs to continuously assess and reform the ways in which it delivers services, programmes and projects. This initiative will assess the value for money and the impact of capital and operational programmes and projects. This will be supported by monitoring and evaluation to track performance in priority areas.

City role:
Plan

Accountable
directorates:
**Future Planning
and Resilience**

16.1.D. Effective supply chain management initiative: The City is committed to delivering transparent and corruption-free supply chain management processes that enable efficient and effective service delivery. To this end, the City will invest in its information technology system that enables e-procurement to reduce transaction costs for businesses. Effective procurement planning will also be pursued to ensure that contracts are in place in a timely manner and service delivery is not delayed.

City role:
Regulate
Enable

Accountable
directorates:
Finance

16.2 Modernised and adaptive city government programme

Programme description: *Ensure modernised and efficient government.*

SDGs **9, 16, 17**

Providing a consistent and streamlined customer experience is a City priority, as is responding timeously to service requests and complaints. The City will modernise its processes and ways of work, which will include ensuring that it has a capable, diverse and skilled workforce. This, in turn, will increase organisational resilience, efficiency and productivity, and save costs. Enabling City staff to work and engage with the public digitally offers the added benefit of reducing travel for residents and employees. The City's Institutional Framework provides guidance on the City's internal transformation needs and the implementation of strategic direction operationally from a people, process, organisational design and technology perspective.

16.2.A. Broadband improvement project: The City is committed to extending the fibre-optic network to connect more government facilities, provide internet access through community access points and wireless networks, and make spare capacity available to licensed telecommunications service providers.

City role:
Deliver

Accountable
directorates:
**Corporate
Services**

16.2.B. City process modernisation initiative: The City will make it easier for residents and businesses to access information, request services, report problems and obtain approvals. This will be achieved by developing and enhancing digital self-service platforms and digitalising routine processes such as scheduling appointments and renewing licences to reduce the length of queues.

City role:
Deliver

Accountable
directorates:
**Corporate
Services**

16.2.C. Employee and customer digital enablement project: The City will drive a ten-year plan for replacing and transforming its core applications to enable the municipality and residents to operate more effectively in a digital medium.

City role:
Deliver

Accountable
directorates:
**Corporate
Services**

16.2.D Resident mobile app project: Working towards the end goal of all common touchpoints with residents being digital-first, the City will develop a modern, mobile-first app where residents can access all routine processes. The app will allow easy tracking of progress on complaints and requests, and residents will be able to give feedback on service disruptions and also rate service standards. All public participation processes will be integrated with this mobile app to empower residents to actively engage with City decision-making processes.

City role:
Deliver

Accountable
directorates:
**Future Planning
and Resilience**

16.3 Evidence-based decision-making programme

Programme description: *Invest in robust decision-making that can cope with uncertainty and complexity.*

SDGs **11, 16, 17**

The City will continue to enhance policy and strategy formulation and strategic planning to ensure sound and effective policy decisions and strategy-led budgeting. The intention is for all City planning and budgeting to be based on sound evidence to ensure effective and responsive service delivery to residents. The City will leverage the full potential of administrative data, data analytics and data science to achieve this.

16.3.A. Data project: The City will implement the second phase of its Data Strategy, which is essential for a modernised, open and transparent city government and improved service delivery. This will include broader access to City data via the municipality's open data portal, and the development of appropriate data governance standards in line with international best practice and the Protection of Personal Information Act 4 of 2013.

City role:
Plan
Enable

Accountable
directorates:
**Future
Planning and
Resilience**

16.3.B. Data-driven performance management initiative: The City will augment its existing performance management system by using data and world-class monitoring and evaluation techniques to track progress against objectives.

City role:
Monitor

Accountable
directorates:
**Future
Planning and
Resilience**

16.3.C. Economic analysis project: In support of economic growth, the City will enhance the use of different types of economic analyses to understand the Cape Town economy, make better investment choices, and assess whether investments have the desired effect. This will include the application of cost-benefit analyses and economic modelling tools to support infrastructure projects preparation and major policy and programme decisions.

City role:
Plan

Accountable
directorates:
**Future
Planning and
Resilience**

16.4 Project preparation and delivery programme

Programme description: *Meaningfully improve project planning and execution.*

SDGs **9, 16**

The City is committed to excellence in project, programme, portfolio, engineering services and contract management. This programme will drive specific organisational reforms to support the preparation, planning, governance and execution of

infrastructure projects and programmes. As such, the programme is ultimately also critical to improve service delivery to Cape Town's residents.

16.4.A. Project preparation initiative: Excellence in project preparation is essential in transforming strategic intent into implementable projects that deliver tangible outputs. Project preparation aims to ensure a pipeline of implementation-ready projects that are feasible and well prepared, and deliver real strategic value and socioeconomic benefits.

City role:
Plan
Deliver

Accountable
directorates:
**Future
Planning and
Resilience**

16.4.B. Portfolio and contract management systems enhancement project: The City already has excellent portfolio and project management systems. Over the next five years, further system enhancements and improvements to project management tools will support excellence in delivery. Contract management systems will be modernised and digitalised to enable better contract management, ensure good governance, improve contract performance management, and automate contract oversight, auditing and reporting.

City role:
Deliver

Accountable
directorates:
**Future
Planning and
Resilience**

16.5 City facilities and property optimisation programme

Programme description: *Make optimal use of City property assets for maximum public benefit.*

SDG 16

The City will develop a portfolio of public facilities that are located, designed and managed in a way that best meets the needs of staff and communities, and that stimulate community and private-sector investment in surrounding areas. Elements of this programme are closely linked to the consolidated land pipeline and release programme (1.5). The City is committed to addressing the unlawful occupation of City land through proactive use and protection of vacant and under-utilised land and better coordination of City directorates' security resources, as well as intergovernmental coordination in protecting public land more generally.

16.5.A. Facilities optimisation and rationalisation project: The distribution, use and performance of the City's immovable property assets are not optimal. The City will analyse the demand and supply of public facilities to inform the investment in public facilities in areas of greatest need, and to identify opportunities for the repurposing and release of facilities and land no longer required for their original use. The City will also cluster civic facilities in close proximity to public transport access. This will increase the intensity of use of public land, reduce operating costs and optimise facility use, supported by operating models that allow City services to be integrated, and social and economic opportunities to be maximised.

City role:
Deliver

Accountable
directorates:
**Economic
Growth**

16.5.B. Public land protection initiative: City departments will improve monitoring and protection of their land holdings and develop a methodology for quick response in the event of land invasions. City land which is vacant or under-utilised is to be assigned a temporary use wherever possible to ensure activity on such land. Otherwise it will be prioritised for use by another department, or for release.

City Role:
Monitor
Protect

Accountable
Directorate:
All

16.6 Advocacy and intergovernmental relations programme

Programme description: *Partner and advocate on behalf of residents for better services and investment.*

SDGs 16, 17

It is crucial that the City is able to collaborate effectively with other spheres of government and state-owned enterprises to foster effective and predictable investment in, and management of, key economic infrastructure. It is important that the City engages robustly and consistently with National Government and state-owned enterprises to play their appropriate role by delivering services for which the City is not responsible. In addition, the City needs to continue testing and pushing the boundaries of local government powers by advocating for greater control over electricity generation, local policing and public transport. The City will also prioritise productive working relationships with international partners in support of the objectives of this five-year plan.

16.6.A. Technical partnerships and international relations project: The City will actively build and maintain strong partnerships – particularly technical partnerships – with international partners, including donor governments, multilateral organisations and foreign cities, to support its five-year objectives. This project will leverage technical assistance funding through international and local partnerships to benefit from international and local expertise and best practice, while building necessary skills and capacity in the City.

City role:
Partner

Accountable
directorates:
**Future
Planning and
Resilience**

16.6.B. Advocacy agenda initiative: The City will consistently and systematically advocate for government departments and state-owned enterprises to improve service delivery in the Cape Town area and address persistent underperformance and, sometimes, complete failure of services under their control. A particular focus will be to advocate against the decline of key economic infrastructure, and for greater private-sector involvement to reverse such decline. The City will actively improve communication and resource coordination between different spheres of government to prevent and respond to unlawful land occupations by establishing an intergovernmental liaison committee.

City role:
Partner
Advocate

Accountable
directorates:
**Future
Planning and
Resilience**

The City's intergovernmental collaboration and advocacy agenda in support of IDP programmes

The table below outlines the City's advocacy agenda over the next five years in support of the priorities and programmes in this IDP:

Table 4: Intergovernmental advocacy in support of key IDP programmes

Investment and partnership development programme (1.2)

- Mobilise stakeholders to enhance the efficiency and competitiveness of the City's port and airport, the city's small-boat harbours and other transport links important to local economic growth.

Utility Business Model Reform programme (4.1)

- Water and Sanitation: Work intensively with the Department of Water and Sanitation to ensure the improved management of the Western Cape Water Supply System.
- Energy: Advocate for cities to be permitted to purchase excess power from wheeling arrangements and from SSEG customers who are net generators in terms of the MFMA. The City will advocate strongly for the role of cities in ending load shedding.

Enhanced policing programme (5.1)

- Advocate for the continued independence of the City's policing services and for improved resourcing of SAPS in Cape Town, especially in high-crime precincts.

Partnership for affordable housing programme (7.1)

- Advocate for the release of large tracts of government land for affordable housing.
- Advocate for subsidy and grant conditions to provide the end user with a wider range of financing options, and greater flexibility to enable a diversity of tenure options and typologies.

Public transport reform programme (12.1)

- Advocate for grant reform to allow for incremental public transport improvements that will benefit the greatest number of commuters.
- Work with various spheres of government to effect the assignment of the contracted bus function to the municipality, along with the relevant grant funding.

Rail improvement programme (12.2)

- Advocate for the reinstatement of passenger rail services in Cape Town, and for the devolution of the function to a competent local authority or entity, and concessions to the private sector.

16.7 Community engagement and partnership programme

Programme description: *Meaningfully engage the public and be a better partner to communities in bringing about progress.*

SDGs 10, 16, 17

Public engagement is the cornerstone of a responsive, inclusive and caring government, as it empowers communities to participate in issues that affect them. The City will build decision-making processes that empower residents to contribute to municipal decisions. The City recognises that there are roles and functions it can execute well, while in other areas, partners are better able to achieve results. Partnering meaningfully with residents to resolve complex challenges and improve Cape Town will be a key priority in the next five years. The City is committed to being a better partner to residents in transforming Cape Town into a City of Hope.

Building on partnership models that work

The following existing partnership models demonstrate what is possible when local government, residents and businesses are able to partner effectively in pursuit of a common goal.

SPECIAL RATING AREAS/CITY IMPROVEMENT DISTRICTS: Currently, over 45 city improvement districts (CIDs) operate in Cape Town, with at least another 20 communities at various stages of pursuing CID establishment. CIDs are geographically defined areas where property owners pay additional rates to fund supplemental municipal services according to a Council-approved business plan. The community funds and drives the process, and then manages operations under City oversight. CIDs improve and upgrade their local areas by focusing on public safety, cleansing, environmental initiatives and social programmes to make their areas clean and safe to work, live and play in. This can attract investment, stimulate the economy and create employment opportunities.

NEIGHBOURHOOD WATCHES: Cape Town has over 350 neighbourhood watches with more than 11 000 members. Neighbourhood watches significantly increase visibility against crime in the areas where they operate, and educate communities about how to engage with the criminal justice system and improve safety in and around their homes. These organisations are crucial in preventing crime. They also offer valuable assistance to disaster risk management and enforcement services across all levels of government.

FRIENDS GROUPS: The City also has more than 100 friends organisations – 39 friends groups of City libraries and 62 of City parks – as well as over 30 sport and recreation collectives. These organisations make a tangible and significant contribution to their chosen libraries, parks and sports facilities, which benefit from volunteers enhancing day-to-day operations, offering a wide range of recreational and reading programmes, and raising funds for books, sports equipment, etc.

These partnership models will be adapted to new contexts and communities as part of the City's commitment to continually evolve and diversify its partnership approach.

16.7.A Public engagement project: The City will improve its methods of public participation and consultation to empower residents to contribute to decisions on matters that directly affect them. A key priority will be to achieve more effective local-level public engagement in planning and budgeting processes, as well as the design and delivery of government projects. The City will train staff to be skilled facilitators of public consultation processes, and will acquire the necessary tools to reach a wide range of stakeholders, taking full advantage of digital engagement platforms.

City role:
Partner
Enable

Accountable
directorates:
**Future
Planning and
Resilience**

16.7.B Public partnership project: The City will collaborate meaningfully with the public to bring about change and find solutions to persistent challenges facing communities. Collaboration will be achieved through processes, mechanisms and local decision-making structures that support lasting and beneficial partnerships between the City and its residents. City staff will be equipped to resolve conflict and sustain long-term, productive relationships with community stakeholders. Making City data more open and accessible is another priority.

City role:
Partner
Enable

Accountable
directorates:
**Future
Planning and
Resilience**

16.7.C. Local needs and service delivery coordination initiative

Subcouncil managers will analyse the local needs identified during the development of the IDP against current local spatial, infrastructure and service delivery plans. This will then form the basis of a localised list of priorities for service improvement or coordination, and quarterly reporting to subcouncil leadership. A quarterly progress report will be submitted to the City Manager, highlighting progress, critical service delivery issues that needs to be resolved and the associated resources and processes for resolution.

City role:
Partner
Enable

Accountable
directorates:
**Corporate
Services**

LET'S BUILD TOGETHER: RESIDENTS' PARTICIPATION AND ROLE**Principles for residents' participation**

- Be active and participate
- Be responsible
- Be aware and understand your impact
- Respect other residents and diversity, and champion inclusivity

IDP priority/ foundation	Residents' role
ECONOMIC GROWTH	<ul style="list-style-type: none"> • Support local businesses • Train and upskill staff • Foster inclusivity, gender equality and diversity in the workplace • Let the City know what it can do better to improve the ease of doing business • Become a 'city ambassador' to promote local tourism, business and culture
SAFETY	<ul style="list-style-type: none"> • Report crime • Obey the law and stay informed of legislation and by-laws that affect you • Participate in neighbourhood watch groups • Take care of vulnerable members of the community, including the elderly and the youth • Volunteer with the City (disaster risk management or law enforcement)
BASIC SERVICES	<ul style="list-style-type: none"> • Use services efficiently to help conserve water and energy resources • Where possible, 'sell' electricity back to the City • Reduce and eliminate littering, dispose of waste properly, and participate in street clean-ups • Recycle, upcycle and reuse materials to reduce waste and extract more value from them • Report service or infrastructure failures • Make use of public bins and waste collection services, and report illegal dumping
HOUSING	<ul style="list-style-type: none"> • Build responsibly, ensuring that buildings are structurally sound and safe for occupants
PUBLIC SPACE, ENVIRONMENT AND AMENITIES	<ul style="list-style-type: none"> • Take ownership and look after City-provided communal facilities to reduce vandalism and service downtime as well as wastage of public resources • Use public spaces responsibly. Don't litter, pollute the natural environment or damage equipment and amenities • Use public spaces to host community events and foster social cohesion • Keep public spaces safe and report crime

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	<ul style="list-style-type: none"> • Join friends organisations to support the maintenance and development of community facilities, nature reserves and public spaces
TRANSPORT	<ul style="list-style-type: none"> • Use public transport, carpool or cycle wherever possible, or meet access needs through digital connectivity • Take care of public transport and don't vandalise or damage vehicles
A RESILIENT CITY	<ul style="list-style-type: none"> • Reduce your carbon footprint • Familiarise yourself with climate change risks and disaster management processes. What should you do in the event of a disaster or extreme event? • Check up on vulnerable community members during a disaster, including heatwaves, floods and fires • Participate in city clean-ups
A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY	<ul style="list-style-type: none"> • Respect all residents' rights • Participate in local planning consultations and be part of developing your community • Support developments that contribute to land use diversification and densification and a more compact city • Volunteer: Join a neighbourhood watch, run a soup kitchen, or help out at a library
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	<ul style="list-style-type: none"> • Participate in ward committees • Pay your accounts timeously and in full to ensure the sustainability of services • Participate: Respond to calls for public participation and engage constructively to help the City improve how it serves you • Hold the City accountable and speak up when it is not meeting its commitments

6. LIST OF STATUTORY, STRATEGIC AND OPERATIONAL PLANS

The strategic, statutory and operational strategies, which form part of this IDP, are listed in the table below and are available in electronic form (www.capetown.gov.za/idp). These plans are included in compliance with Section 26 of the Municipal Systems Act no. 32 of 2000 and the relevant regulations promulgated in terms of the aforementioned legislation.

Name of plan	Core purpose and objectives of the plan
Cape Town Municipal Spatial Development Framework (MSDF) (2018)	To provide a long-term vision of the desired spatial form and structure of Cape Town, and align the City's spatial development goals, strategies and policies with relevant national and provincial spatial principles, strategies and policies.
Air Quality Management Plan (2016)	To manage ambient air quality in the municipal area.
Climate Change Strategy (2021)	To provide high-level strategic guidance for decision-making, planning, and programme and project development and implementation in respect of climate change.
Coastal Management Programme (CMP)	To promote the principles of the National Integrated Coastal Management Act in protecting Cape Town's coastline and its strategic value as a social, economic and environmental asset.
Community Services and Health Infrastructure Plan	To provide infrastructure and investment plan, responding directly to the community/social services needs of the city's residents as efficiently, effectively and sustainably as possible.
Comprehensive Integrated Transport Plan (2021)	To improve accessibility, reduce congestion, improve options and affordability, shorten travel times, increase the use of non-motorised transport, and manage parking related problems.
District Health Plan	To provide effective, efficient and quality primary healthcare services to the people of Cape Town.
Inclusive Economic Growth Strategy (2021)	To develop and grow the local economy.
Environmental Strategy (2017)	To address the various environmental challenges facing the City and provide a vision for environmental sustainability.
Financial Plan (annual)	This financial plan aims to determine the financial affordability and -sustainability levels of the City over the medium term.

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Human Settlements Sector Plan (2022)	To outline the City's implementation plan in providing for the housing needs of the steadily growing and increasingly urbanised population.
Institutional Framework (2022)	To provide guidance on implementation of strategic direction operationally from a people, process, organisational design and technology perspective.
Integrated Waste Management Plan (IWMP) (2022)	To give effect to the solid waste management strategies of waste minimisation, provision of sustainable and affordable services, and compliance with the goals of the National Waste Management Strategy and the objectives of the National Environmental Management Waste Act.
Local Biodiversity Strategy and Action Plan (LBSAP)	Focus on enhancing the planning for and implementation of biodiversity integration within urban precincts and empowering local authorities in this respect.
Municipal Disaster Risk Management Plan (DRM)	To provide an overview of the institutional and organisational arrangements to deal with disasters and emergency incidents in the municipal area.
Resilience Strategy (2018)	To ensure that Cape Town becomes stronger and better prepared for future challenges and help improve the way we prepare for and respond to these challenges.
Social Development Strategy (2013)	To improve and enhance the quality of life of all people, especially the poor and marginalised.
Transit-Oriented Development (TOD) Strategic Framework (2016)	To identify tools and mechanism to be employed by various role players who have a collective impact on development to ensure that they move progressively towards a more sustainable, compact and equitable urban form.
Water Services Development Plan (2022)	To provide relevant, summarised inputs for water services development planning to integrate technical planning with social, institutional, financial and environmental planning.
ADDITIONAL PLANS	
Annual IDP and Budget Time-schedule	Contains the key deliverables, processes to prepare, draft and approve the annual budget as well as the review and amendments of the IDP.
Known plans, projects and programmes	This pertains to known projects, plans and programmes to be implemented within the City by any other organ of state.

7. ANNEXURES

Annexure A – Critical enabling activities

This annexure outlines the critical enabling activities (functions, analyses, back-end processes, transversal institutional arrangements, etc.) the City will undertake to support the delivery of its IDP priorities and programmes. It also includes the delineation of roles and responsibilities, as well as timeframes, where appropriate.

The activities in this annexure will inform the City's annual strategic planning process, directed by the City Manager and Mayor.

IDP programme	Critical enabling activities	Lead directorate
ECONOMIC GROWTH		
Ease-of-doing-business programme (1.1)	Heritage management: Cape Town's natural and cultural heritage is a fundamental component of its identity, tourism appeal, and attraction to business and investors. The City will continue to manage this heritage, which includes identifying, mapping, evaluating and protecting heritage resources. Development applications will also be streamlined by identifying areas for exemption from approval in terms of the National Heritage Resources Act 25 of 1999, as well as having heritage delegations devolved to the City.	Spatial Planning and Environment
Targeted urban development programme (1.4)	Catalytic precincts: The City will invest in effective precinct development and management in economic centres of significance. Particular focus areas will be the Foreshore in central Cape Town; Bellville CBD, and the Philippi area. Planning has occurred for these locations, and the emphasis now will be on project preparation and execution.	Economic Growth
Consolidated land pipeline and release programme (1.5)	Undeveloped and Partially Developed Land Inventory: The City will establish and maintain a GIS database of land parcels classified as vacant or under-utilised with updates preceding reviews of Spatial Planning Policy Documents. Spatial analysis can be made from this Inventory to assist departments in decisions regarding land.	Spatial Planning and Environment
Consolidated land pipeline and release programme (1.5)	Land Assessment Protocol (LAP): The land assessment protocol will be updated annually and used for assessments based on the City's IDP priorities, spatial planning and urban development policies, as part of the process of identifying land for development and release and/or acquisition. This can help multiple departments manage future land use, disposal, lease, reservation and/or acquisition.	Spatial Planning and Environment

BASIC SERVICES		
WATER AND SANITATION: Excellence in basic service delivery programme (4.3)	Potable water quality: The City will continue its regular water quality tests to ensure access to clean water for all, and will maintain transparent communication on water quality with the public and interest groups on water quality.	Water and Sanitation
WATER AND SANITATION: Excellence in basic service delivery programme (4.3)	Meter installation and reading: The City will further improve its water metering function by rolling out advanced metering infrastructure. This will ensure the timeous replacement of aging meters, which will enable more accurate water balance information and reduce errors.	Water and Sanitation
SOLID WASTE: Waste minimisation and recycling programme (4.6)	<p>Think Twice recycling initiative: The City will systematically increase its separation-at-source services for recyclables in partnership with the formal and informal recycling industry. This will be done by growing the footprint of the existing kerbside recycling collection services, establishing new materials recovery facilities and drop-off sites, and expanding services such as the mobile swap shop in lower-income communities.</p> <p>Organic waste diversion: The diversion of organic waste from landfills will be systematically increased by testing and implementing separation-at-source business models for organic waste in partnership with community programmes and the private organic waste beneficiation sector, where appropriate. The City will also develop integrated waste management facilities, where organic waste can be diverted for composting or other beneficiation. A minimum of 5 000 home composting containers will be distributed per year to residents in all areas of Cape Town for home composting in their own gardens, or for use in community composting programmes.</p>	Urban Waste
SAFETY		
Enhanced policing programme (5.1)	Externally funded law enforcement: This project enables the private sector to secure the dedicated services of contracted members of the City's Law Enforcement Department and Traffic Services. The City intends to recruit an additional 60 externally funded law enforcement officers. Its Traffic Services will also continue to consider all new applications for the recruitment and deployment of externally funded traffic points men. This initiative is key to the strengthening of the partnership between the City and City Improvement Districts (CIDs) in support of a safer public environment within key precincts.	Safety and Security
Enhanced policing programme (5.1)	Safety and security service excellence: Because of its operational and resource challenges, the City's Safety and Security Directorate needs to continuously seek ways to provide more and	Safety and Security

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	<p>better services with less resources. To this end, the Directorate will develop a service excellence strategy to steer it to a point where it can consistently deliver an exceptional level of service to the people of Cape Town. The strategy will apply to the policing, emergency service and public safety departments in the Directorate. It will include improvements at the training college, international training opportunities, implementation of best practices, increased use of technology, improved operational and strategic decision making, and integration with strategies developed by other directorates and institutions. Drafting of the strategy should be completed by July 2022, for implementation to start towards the end of 2022. A five-year operational plan linked to the objectives of this IDP will be developed as part of the strategy's implementation.</p>	
HOUSING		
Partnership for affordable housing programme (7.1)	<p>Capacitate the Human Settlements Directorate to strategically engage with private-sector partners: In line with the Human Settlements Strategy, establish the resourcing, policy and institutional arrangements to support the implementation of this new focus area.</p>	Human Settlements & Economic Growth
Partnership for affordable housing programme (7.1)	<p>Smart partnership for social housing: A priority will be to develop mechanisms for productive partnerships between the City and SHIs to scale up social housing opportunities in Cape Town. These partnerships will set out clear roles and responsibilities for both parties.</p>	Human Settlements
PUBLIC SPACE, ENVIRONMENT AND AMENITIES		
Environmental management programme (9.1)	<p>Environmental monitoring and compliance assurance: This initiative will provide assurance and advice to ensure a safe, protected and sustainable environment. It will also capacitate environmental law enforcement with skills and resources focused on nature reserves, conservation areas, sensitive environments and coastal areas. It will include assurance checks for inland and coastal water quality reporting and pollution events, and addressing unlawful outdoor advertising. Another component will be environmental and heritage applications to ensure that sensitive environments are protected, while at the same time driving more efficient processes to enable economic development and growth.</p>	Spatial Planning and Environment
Environmental management programme (9.1)	<p>Environmental education, awareness and communication: Environmental awareness, education, training, communication and advocacy underpin a healthy and sustainable environment. The City will implement</p>	Spatial Planning and Environment

	environmental awareness, education and training strategies for the public, City staff and councillors to give effect to this work area.	
TRANSPORT		
Public transport reform programme (12.1)	Integrated Public Transport Network (IPTN) Plan review and update: The strategic direction of urban mobility in Cape Town will be reviewed and updated to keep pace with changes in the urban environment. This will be achieved through regular updates of the City's Comprehensive Integrated Transport Plan and the IPTN Plan.	Urban Mobility
A RESILIENT CITY		
Climate change programme (14.1)	Climate hazards and risk: The downscaled climate projections and modelling for Cape Town will be interpreted and integrated to informing capital portfolio, programme and project planning.	Future Planning and Resilience
Climate change programme (14.1)	Urban cooling and heat responsiveness: The City will coordinate the implementation of a comprehensive transversal approach to addressing heat and heatwaves, and the negative effects of heat on health and well-being. This will take the form of targeted greening and cooling initiatives, enhanced disaster management responses, and improved heat monitoring and warning systems.	Future Planning and Resilience
Climate change programme (14.1)	Climate change response monitoring, evaluation, learning and reporting: An ongoing monitoring, evaluation, reporting and learning programme will be conducted to measure progress towards the goals and actions of the Climate Change Strategy and Action Plan.	Future Planning and Resilience
Climate change programme (14.1)	Climate change evidence-base and decision-making support: The City will conduct ongoing evidence-base development and sector-specific research to support decision-making and build a case for investment in climate change response. This will include regular reporting of Cape Town's greenhouse gas emissions inventory, conducting hazard, vulnerability and risk assessments, and strengthening the City's capacity to integrate climate risk response with infrastructure planning and development processes.	Future Planning and Resilience
Climate change programme (14.1)	Climate change communication and collaboration: The rollout of campaigns by various City departments that encourage supportive behaviours by households and businesses that address climate change and reduce their risk exposure.	Future Planning and Resilience
Disaster risk reduction and response programme (14.2)	Public awareness and emergency preparedness partnerships: The City will build on existing stakeholder partnerships to enhance community-based disaster risk assessment, emergency preparedness and response, and reduce overall vulnerability. This project will target households, communities, institutions and specific at-risk	Safety and Security

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	populations, including women and girls. Partners include NGOs, other spheres of government, academia, commerce and industry.	
Disaster risk reduction and response programme (14.2)	Disaster risk governance improvement: The City will enhance the effectiveness of the Disaster Management Advisory Forum and its subcommittees to steer disaster risk assessment and reduction across sectors and City directorates and embed risk sensitivity in all development, capital and operational planning.	Safety and Security
Disaster risk reduction and response programme (14.2)	Disaster risk governance improvement: The City will improve coordinated planning for high-priority and seasonal disaster risk. Hazard-specific disaster risk management plans will be updated in line with the outcomes of the City's latest disaster risk profile. In addition, the City will align its planning with the principles of the Sendai Framework for Disaster Risk Reduction 2015–2030.	Safety and Security
A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY		
Spatial integration and transformation programme (15.1)	Spatial Development Framework Awareness and Empowerment Initiative: This initiative will focus on increasing awareness, understanding and empowerment among key stakeholders concerning the City's spatial planning policy. Consistent engagement is important in continually improving and building buy-in around Cape Town's spatial vision to have a denser and more diverse urban fabric. In addition to engagement at the neighbourhood level around spatial policies impacting upon the local area, engagement activities will be targeted at Councillors, Civic Leaders, Ratepayer Associations, Developers / Planners and other built environment professional and related practitioners.	Spatial Planning and Environment
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT		
Operational sustainability programme (16.1)	Property value chain: The municipality will continue to drive efficiency and accuracy in the property value chain to maximise revenue generation (and support development and tenure processes).	Finance
Operational sustainability programme (16.1)	Modern and effective revenue services: The City already prioritises the collection of accurate customer information, and provides accessible payment options, including easier, online options. For public services to be sustainable, revenue projections must be reliable, and debt management must be appropriately applied. The City will also enhance its ability to conduct means testing for indigent support and debt relief, and will improve ease of access to indigent benefits by streamlining the application process.	Finance
Modernised and adaptive government programme (16.2)	People development: The City will invest in becoming a future-fit organisation that is able to embrace change in technology, organisational culture and customer interfaces. The City will	Future Planning and Resilience

IDP (01/07/2022–30/06/2027)

	ensure that it has a capable, diverse and skilled workforce with access to the right tools to collaborate, improve, measure and monitor effectively. Attracting and retaining appropriately skilled staff will be critical in enhancing the City's performance into the future.	
Modernised and adaptive government programme (16.2)	City optimisation and innovation: The City will improve its innovation capabilities to optimise its workforce and service delivery. Building staff's skills set to enable high performance, productivity, enhanced service delivery and efficiency is a key City focus area, as are system enhancements to simplify people management, resource management, collaboration and transversal working.	Future Planning and Resilience
Evidence-based decision-making programme (16.3)	Evidence-based, spatially targeted monitoring of economic indicators: This will offer the City credible, comparative and accessible market intelligence relating to Cape Town's major economic areas. Place-based interventions will be recommended to either retain or enhance attractiveness to investors.	Spatial Planning and Environment & Future Planning and Resilience
Evidence-based decision-making programme (16.3)	Development of a City of Cape Town Future Longer-Term Plan (2040–2045): The last long-term City plan (City Development Strategy) was completed in 2012. During this term a new 30-40 year long-term plan will be developed, drawing on the IDP, MSDP and sector specific strategies (e.g. the Water Strategy) and responding to population, climate, technology, economic and other long-term trends.	Future Planning and Resilience
Evidence-based decision-making programme (16.3)	City research agenda: As part of the implementation of the IDP and associated strategies, the City will implement a five-year research agenda based on IDP priorities to guide internal and collaborative research. The agenda will be updated annually.	Future Planning and Resilience
Evidence-based decision-making programme (16.3)	Regulatory impact assessment: The City will ensure that all policy review and formulation processes include regulatory impact assessments to reduce the burden of implementation and make it easier to do business in Cape Town.	Future Planning and Resilience & Economic Growth
Project preparation and delivery programme (16.4)	Organisational governance maturity for programme and project management: This initiative will ensure that the processes, systems and data components for contract, project, programme, portfolio and engineering management enable the efficient and excellent delivery of projects and programmes.	Future Planning and Resilience
Project preparation and delivery programme (16.4)	Engineering and programme management skills improvement: The individual competence of contract, engineering, project and programme managers will be improved so that they have the necessary tools, skills and abilities to perform their duties excellently.	Future Planning and Resilience

<p>City property optimisation and protection programme (16.5)</p>	<p>Asset and facility protection: Key to the City's operational and financial sustainability is its ability to limit the loss of assets, resources and services due to theft, vandalism and illegal occupation. Considering the pervasive and multipronged threats to its resource base, the City must act in a coordinated manner. To this end, security interventions will be effectively targeted, infrastructure and facilities 'hardened'⁹² and security resources and responses efficiently deployed across directorates</p>	<p>All directorates</p>
<p>Community engagement and partnership programme (16.7)</p>	<p>Local needs and service delivery coordination initiative: Within 6 months of approval of the IDP, the ED: Corporate Services and the ED: Future Planning and Resilience, will develop a methodology to prioritise, process and respond to the local needs identified as part of the IDP drafting processes. The methodology will result in a consistent approach to how these issues will be incorporated into the strategic planning processes and products of the City. This methodology will be applied and managed by all Subcouncil Managers to ensure co-ordination, implementation, tracking and reporting.</p>	<p>Corporate Services Future Planning and Resilience</p>

⁹² The practice of making a facility a more difficult or less attractive target for criminal elements.

Annexure B – IDP alignment with national and provincial strategies

IDP priorities and foundations	IDP objectives	National Development Plan (NDP)	Integrated Urban Development Framework (IUDF)	Western Cape Strategic Plan (2019–2024)		Western Cape Recovery Plan (2021)
				Vision-inspired priority	Focus area and intervention	
ECONOMIC GROWTH	OBJECTIVE 1: Increased jobs and investment in the Cape Town economy	<p>Objectives in the introduction</p> <p>Chapter 3: Economy and employment</p> <p>Chapter 4: Economic infrastructure</p> <p>Chapter 7: Positioning South Africa in the world</p>	<p>Policy level 1: Integrated urban planning and management: Improve urban management</p> <p>Policy level 3: Integrated sustainable human settlements: Redevelop townships & prioritise the regeneration of inner cities</p> <p>Policy level 4: Integrated urban infrastructure: Initiate differentiated economic development strategies for cities and towns</p> <p>Policy level 5: Efficient land governance and management:</p> <ul style="list-style-type: none"> • Economic development has been neglected in many urban areas • Informal sector dismissed or marginalised <p>Policy level 6: Inclusive economic development:</p> <ul style="list-style-type: none"> • Strengthen roles and leverage partnerships with other economic stakeholders • Progressively improve inclusive economic infrastructure and services • Create the local conditions for supporting enterprise development and growth • Strengthen municipal institutional capacity in economic development 	Growth and jobs (VIP2) Empowering people (VIP3)	<p>Increasing investment (FA1)</p> <p>Building and maintaining infrastructure (FA2)</p> <p>Education and learning (FA2)</p> <p>Creating spatially and economically vibrant growth points (FA2)</p> <p>Growing the economy through export growth (FA3)</p>	<p>Chapter 4: Jobs</p> <p>Recovery focus areas:</p> <ul style="list-style-type: none"> • Accelerate ease of doing business • Boost investment and exports • Boost infrastructure • Scale up work opportunities and skills for people without jobs • Economic resilience • Economic intelligence and communications • Initiatives that support the green economy
BASIC SERVICES	OBJECTIVE 2: Improved access to quality and reliable basic services	<p>Chapter 8: Transforming human settlements and the national space economy</p>	<p>Policy level 3: Integrated sustainable human settlements:</p> <ul style="list-style-type: none"> • Finalise the Human Settlements White Paper • Accelerate the upgrading of informal settlements • Promote densification, including support for backyard dwellings 	Mobility and spatial transformation (VIP4)	<p>More opportunities for people to live in better locations (FA3)</p> <p>Improving the places where people live (FA4)</p>	<p>Recovery focus areas:</p> <ul style="list-style-type: none"> • Boost infrastructure • Economic resilience (Enable energy and water resilience & waste management)

						<ul style="list-style-type: none"> Diversify the regional energy mix and reduce energy intensity by promoting the natural gas sector and promoting & enabling solar photovoltaic installations and energy efficiency by businesses and households <p>Chapter 6: Well-being</p> <ul style="list-style-type: none"> Immediate interventions – provision of basic services and sanitation in targeted informal settlements
	OBJECTIVE 3: End load-shedding in Cape Town over time	<p>Chapter 4: Economic infrastructure Chapter 9: Environmental sustainability and resilience</p>	Policy level 4: Integrated urban infrastructure: Initiate differentiated economic development strategies for cities and towns	Growth and jobs (VIP2)	<p>Increasing investment (FA1) Building and maintaining infrastructure (FA2) Creating an enabling environment for economic growth through resource efficiency (FA5)</p>	
	OBJECTIVE 4: Well-managed and modernised infrastructure to support economic growth	<p>Chapter 4: Economic infrastructure Chapter 8: Transforming human settlements and the national space economy Chapter 9: Environmental sustainability and resilience</p>	Policy level 4: Integrated urban infrastructure: Initiate differentiated economic development strategies for cities and towns & consolidate and coordinate infrastructure funding	Growth and jobs (VIP2)	<p>Increasing investment (FA1) Building and maintaining infrastructure (FA2) More opportunities for people to live in better locations (FA3) Creating an enabling environment for economic growth through resource efficiency (FA5)</p>	

SAFETY	OBJECTIVE 5: Effective law enforcement to make communities safer	Objectives in the introduction Chapter 12: Building safer communities	Policy lever 7: Empowered, active communities: <ul style="list-style-type: none"> • Improve access to quality public infrastructure and facilities • Urban safety mentioned throughout the document 	Safe and cohesive communities (VIP1)	Enhanced capacity and effectiveness of policing and law enforcement (FA1)	Chapter 5: Safety <ul style="list-style-type: none"> • The capacity and effectiveness of policing and law enforcement • Reduce exposure to and experience of violence by children and between caregivers • Increase the safety of public spaces and promote social cohesion in targeted communities
	OBJECTIVE 6: Strengthen partnerships for safer communities	Objectives in the introduction Chapter 12: Building safer communities - specifically community participation in safety section	Policy lever 7: Empowered, active communities: <ul style="list-style-type: none"> • Improve access to quality public infrastructure and facilities • Urban safety mentioned throughout the document, and linked with urban resilience/management 	Safe and cohesive communities (VIP1)	Strengthened youth-at-risk referral pathways and child and family-centred initiatives to reduce violence (FA2) Increased social cohesion and safety of public spaces (FA3)	Chapter 6: Well-being <ul style="list-style-type: none"> • Gender-Based Violence Implementation Plan • Design of safe spaces in urban areas
HOUSING	OBJECTIVE 7: Increased supply of affordable, well-located homes	Chapter 8: Transforming human settlements and the national space economy	Policy lever 3: Integrated sustainable human settlements: <ul style="list-style-type: none"> • Finalise the devolution of the housing function • Prioritise the regeneration of inner cities • Provide additional options for accessing urban opportunities • Identify and fast-track land for settlement interventions • Develop a national policy on inclusionary housing 	Mobility and spatial transformation (VIP4)	Better linkages between places through public transport and mobility systems that work together (FA4) More opportunities for people to live in better locations (FA3)	Chapter 4: Jobs: <ul style="list-style-type: none"> • Accelerate ease of doing business • Economic intelligence and communications Chapter 6: Well-being <ul style="list-style-type: none"> • Immediate interventions – provision of basic services and sanitation in targeted informal settlements
	OBJECTIVE 8: Safer, better-quality homes in informal settlements and backyards over time	Chapter 8: Transforming human settlements and the national space economy	Policy lever 3: Integrated sustainable human settlements: <ul style="list-style-type: none"> • Redevelop townships • Accelerate the upgrading of informal settlements • Promote densification, including support for backyard dwellings 	Safe and cohesive communities (VIP1) Mobility and spatial transformation (VIP4)	Increased social cohesion and safety of public spaces (FA3) Improving the places where people live (FA4)	
PUBLIC SPACE, ENVIRONMENT AND AMENITIES	OBJECTIVE 9: Healthy and sustainable environment	Chapter 4: Economic infrastructure Chapter 8:	Policy lever 3: Integrated sustainable human settlements: <ul style="list-style-type: none"> • Transform public spaces into safe places of community life 	Empowering people (VIP3) Children and families live in unhealthy, violent,	Increased social cohesion and safety of public spaces (FA3) Improving the places	Chapter 6: Well-being <ul style="list-style-type: none"> • Design of safe spaces in urban areas

		Transforming human settlements Chapter 9: Environmental sustainability and resilience Chapter 10: Promoting health		neglectful and dysfunctional environments that impede proper development (PA1)	where people live (FA4)	<ul style="list-style-type: none"> • Covid recovery – continue with existing health measures and put in place new ones put, and deal with the secondary impacts of Covid-19 on the delivery of health services
	OBJECTIVE 10: Clean and healthy waterways and beaches	Chapter 9 Environmental sustainability and resilience Chapter 10: Promoting health	Policy level 6: Inclusive economic growth – Support community-based enterprises and work Policy level 3: Integrated sustainable human settlements: <ul style="list-style-type: none"> • Transform public spaces into safe places of community life 	Empowering people (VIP3) Mobility and spatial transformation (VIP4)	Increased social cohesion and safety of public spaces (FA3) Improving the places where people live (FA4)	
	OBJECTIVE 11: Quality and safe parks and recreation facilities supported by community partnerships	Chapter 9 Environmental sustainability and resilience Chapter 10: Promoting health	Policy level 3: Integrated sustainable human settlements: <ul style="list-style-type: none"> • Transform public spaces into safe places of community life 	Empowering people (VIP3) Mobility and spatial transformation (VIP4)	Increased social cohesion and safety of public spaces (FA3) Improving the places where people live (FA4)	Chapter 6: Well-being <ul style="list-style-type: none"> • Library reading drive • Afterschool programmes • Early childhood development infrastructure support and registration drive • Facilitation of sport, arts and culture spaces, activities and skills to build social cohesion
TRANSPORT	OBJECTIVE 12: A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Chapter 4: Economic infrastructure Chapter 5: Environmental sustainability – An equitable transition to a low-carbon economy Chapter 8: Transforming human settlements and the national space economy	The New Deal: Towards a sustainable urbanisation model Policy level 2: Integrated transport and mobility: <ul style="list-style-type: none"> • Invest along core public transport nodes and corridors • Make cities pedestrian and cyclist-friendly • Connected infrastructure Policy level 4: Integrated urban infrastructure: <ul style="list-style-type: none"> • Strengthen intergovernmental planning, roles and partnerships 	Safe and cohesive communities (VIP1) Mobility and spatial transformation (VIP4)	Enhanced capacity and efficient policing and law enforcement (FA1) Create better linkages between places through safe, efficient and affordable public transport (FA1) Inclusive places of opportunity (FA2)	Covid-19 recovery: Safe use of public transport in the context of Covid-19

	<p>OBJECTIVE 13: Safe and quality roads for pedestrians, cyclists and vehicles</p>	<p>Chapter 5: Environmental sustainability – An equitable transition to a low-carbon economy Chapter 8: Transforming human settlements and the national space economy</p>	<p>Policy level 2: Integrated transport and mobility: <ul style="list-style-type: none"> • Make cities pedestrian and cyclist-friendly • Prioritise the regeneration of inner cities • Invest along core public transport nodes and corridors </p>	<p>Safe and cohesive communities (VIP1) Mobility and spatial transformation (VIP4)</p>	<p>Better linkages between places through public transport and mobility systems that work together (FA1) Inclusive places of opportunity (FA2)</p>	
<p>OBJECTIVE 14: A RESILIENT CITY</p>		<p>Chapter 4: Economic infrastructure Chapter 5: Environmental sustainability</p>	<p>Policy level 1: Integrated urban planning and management: Green technology offers opportunities Policy level 8: Effective urban governance: Enhance resilience, climate change mitigation and resource efficiency Urban resilience mentioned throughout the document</p>	<p>Growth and jobs (VIP2) Empowering people (VIP3)</p>	<p>Creating an enabling environment for economic growth through resource resilience (FA5) Health and wellness (FA4)</p>	<p>Focus areas: <ul style="list-style-type: none"> • Economic resilience – Climate change resilience </p>
<p>OBJECTIVE 15: A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY</p>		<p>Objectives in the introduction Chapter 8: Transforming human settlements and the national space economy Chapter 15: Transforming society and uniting the country</p>	<p>The New Deal: Towards a sustainable urbanisation model Policy level 1: Integrated urban planning and management: <ul style="list-style-type: none"> • Align spatial, sectoral and strategic plans • Align land use and human settlement planning with transport planning • Develop and strengthen instruments for creating compact and connected cities Conclusion: "Active citizenry is critical for creating socially cohesive and integrated communities, and so municipalities should prioritise measures to enable communities to shape their own spaces."</p>	<p>Safe and cohesive communities (VIP1) Growth and jobs (VIP2) Empowering people (VIP3) Mobility and spatial transformation (VIP4)</p>	<p>Increase investment (FA1) Create better linkages between places through safe, efficient and affordable public transport (FA1) Inclusive places of opportunity (FA2) Education and learning (FA2) More opportunities for people to live in better locations (FA3) Increased social cohesion and safety of public spaces (FA3) Youth and skills (FA3) Health and wellness (FA4)</p>	<p>Chapter 6: Well-being <ul style="list-style-type: none"> • Community, school and household food gardens • Food relief • Expansion/enhancement of school feeding schemes • Provision of 1 000 additional shelter spaces and reunification services for the homeless </p>

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<p>OBJECTIVE 16: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</p>	<p>Chapter 13: Building a capable and developmental state</p>	<p>Policy level 1: Integrated urban planning and management Policy level 7: Empowered active communities Policy level 8: Effective urban governance Policy level 9: Sustainable finances</p>	<p>Innovation and culture (VIP5)</p>	<p>Innovation for impact (FA2) Integrated service delivery (FA3) Governance transformation (FA4) Talent and staff development (FA5)</p>	<p>Chapter 4: Jobs</p> <ul style="list-style-type: none"> • Accelerate ease of doing business • Economic intelligence and communications
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Annexure C – IDP programme alignment with sustainable development goals

Programme	Sustainable development goals																
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1.1 Ease-of-doing-business programme	1	2						8	9	10							
1.2 Investment and partnership development programme	1	2						8	9	10							17
1.3 Inclusive economic development and growth programme	1	2						8	9	10							
1.4 Targeted urban development programme	1	2	3					8	9	10	11						17
1.5 Consolidated land pipeline and release programme	1	2						8		10	11						17
2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	1		3			6	7			10	11						
3.1 ENERGY: Diversified Energy Supply Programme							7	8									
3.2 ENERGY: Energy Demand Response Programme							7	8									
4.1 Utility business model reform programme						6	7	8	9	10	11	12					
4.2 Infrastructure planning and delivery support programme								8	9	10	11						
4.3 WATER AND SANITATION: Excellence in basic service delivery programme			3			6				10							
4.4 WATER AND SANITATION: Water resilience programme			3			6				10							
4.5 SOLID WASTE: Excellence in basic service delivery programme			3								11	12		14	15		
4.6 SOLID WASTE: Waste minimisation and recycling programme			3								11	12		14	15		

IDP (01/07/2022–30/06/2027)

Programme	Sustainable development goals																
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
4.7 SOLID WASTE: Promoting cleanliness and addressing illegal dumping			3									12		14	15		
4.8 ENERGY: Excellence in basic service delivery							7			10							
5.1 Enhanced policing programme			3													16	17
5.2 Safety technology programme			3													16	17
6.1 Partnerships for community safety programme			3								11					16	17
6.2 Holistic crime prevention programme			3		5					10						16	17
7.1 Partnership for affordable housing programme								8		10	11						17
7.2 Tenure security programme	1							8		10	11						
7.3 Integrated residential development programme								8	9	10	11						
7.4 Public rental housing programme	1									10	11						16
8.1 Micro-developer and additional dwelling improvement programme	1		3					8	9	10	11						
8.2 Informal settlement upgrading programme	1		3			6	7	8	9	10	11	12					
9.1 Environmental management programme			3								11	12	13	14	15		
9.2 City health programme			3		5					10	11						
10.1 Healthy urban waterways programme			3			6			9					14	15		

IDP (01/07/2022–30/06/2027)

Programme	Sustainable development goals																	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
10.2 Coastal programme																		
11.1 Quality community facilities programme																		
11.2 Partnerships for quality public spaces programme																		
12.1 Public transport reform programme																		
12.2 Rail improvement programme																		
12.3 Bus rapid transit programme																		
12.4 Travel demand and congestion relief programme																		
13.1 Road safety and maintenance programme																		
14.1 Climate change programme																		
14.2 Disaster risk reduction and response programme																		
14.3 Integrated urban health programme																		
15.1 Spatial integration and transformation programme																		
15.2 Social inclusion and well-being programme																		
16.1 Operational sustainability programme																		
16.2 Modernised and adaptive city government programme																		

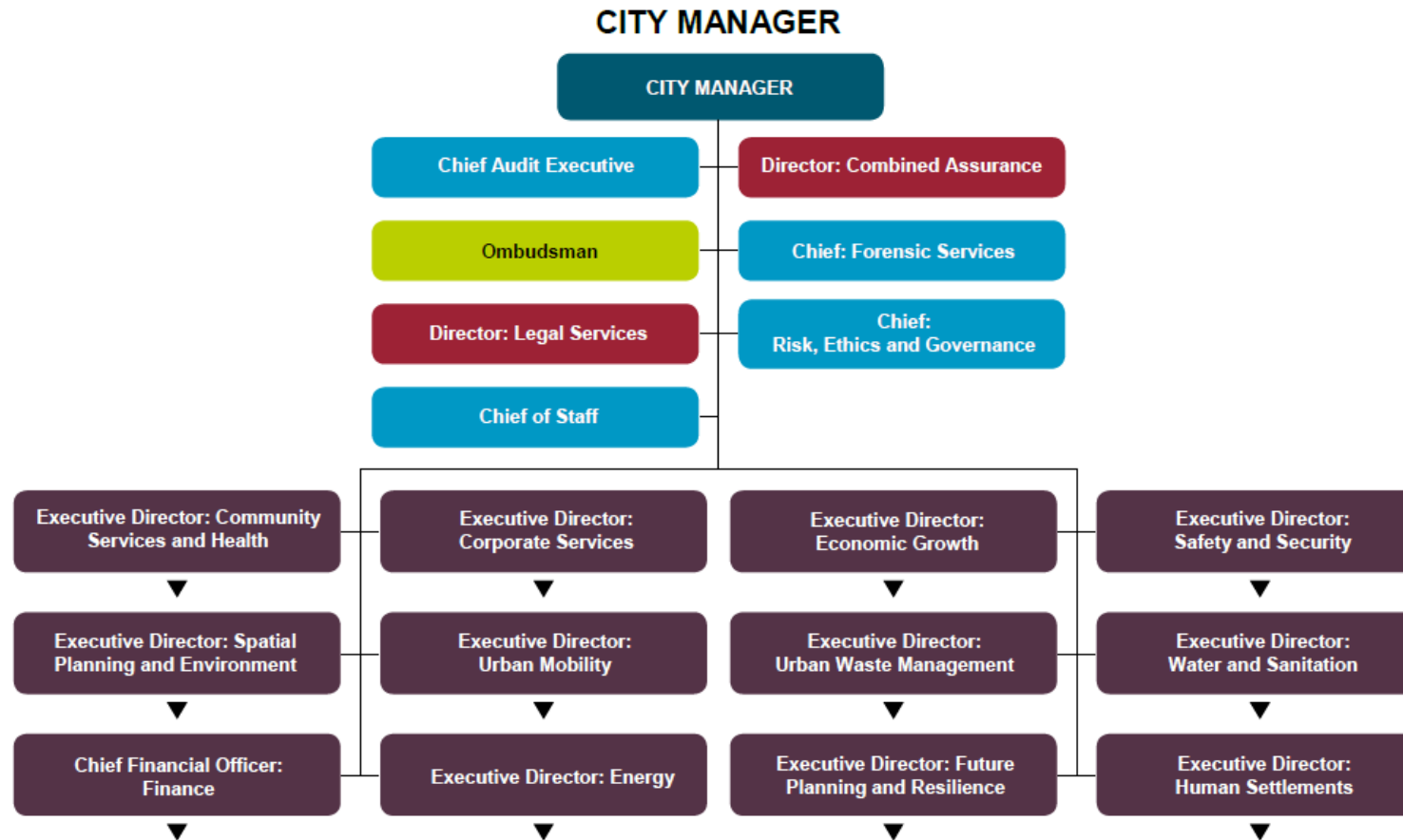
IDP (01/07/2022–30/06/2027)

Programme	Sustainable development goals																	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
16.3 Evidence-based decision-making programme																		
16.4 Project preparation and delivery programme																		
16.5 City property optimisation and protection programme																		
16.6 Advocacy and intergovernmental relations programme																		
16.7 Community engagement and partnership programme																		

Annexure D – City of Cape Town Organogram



ORGANOGRAM
1 February 2022



PART B

FIVE-YEAR CORPORATE SCORECARD 2022/23 TO 2026/27

Annexure A: Definitions for the corporate scorecard

FIVE-YEAR CORPORATE SCORECARDS 2022/23 TO 2026/27

The City of Cape Town's performance management system

The City uses performance management to drive improvements and translate its vision and strategies into actions. As this is an iterative process, performance management is also used to determine whether City actions are leading to the intended outcomes as articulated in its strategic vision and objectives.

The Performance management system equips leaders, managers, workers and stakeholders with techniques for regularly planning, continuously monitoring and periodically measuring, reviewing, reporting and evaluating the performance of the City. Key performance indicators are developed and targets set to measure the economy, and the efficiency and effectiveness of service delivery. It is against these measures that the community can monitor the municipality and hold it accountable. The system also provides a mechanism for managing expectations.

The performance management system used in the City is much wider and more robust than what is depicted in the corporate scorecard. The corporate scorecard can only include indicators for outcomes which are solely in the City's responsibility to deliver on. Medium to long-term outcomes which are realised by a combination of the efforts of many stakeholders and, therefore, predominantly not in the City's 'Area of Control', but in the City's 'Area of Concern'. These medium to long-term outcomes and impacts do not feature as part of the corporate scorecard, but are monitored as trends. In addition, the corporate scorecard can only include indicators which are supported by data that is owned and managed by the City and can be audited. Therefore, external data sources, such as StatsSA data, cannot be utilised as evidence in an auditable environment and cannot feature as part of the corporate scorecard.

The City of Cape Town tracks a range of trends, such as the rate of unemployment and foreign direct investments. These are not included on the scorecard as they are not the sole responsibility of the City but are tracked within the broader monitoring and evaluation system.

A Corporate Scorecard contains indicators and targets covering the five-year period of the IDP (2022 – 2027). This scorecard is depicted in the first table and there is a separate attachment depicting definitions. Programme outcomes not measured on the Corporate Scorecard will be measured at other levels in the City. The second section below depicts the format and contents required by National Treasury, and is generally referred to as the Circular 88 (C88) report. The third and fourth sections below are the scorecards of the City's entities. These are the Cape Town Stadium and the Cape Town International Convention Centre. The definitions related to the latter two scorecards are also attached.

In summary the following Annexures will be attached to the IDP:

- Corporate Scorecard and definitions
- Entities' scorecards and definitions – CTS and CTICC
- Circular 88 and definitions

2022 – 2027 FIVE-YEAR CORPORATE SCORECARD⁹³**Priority: Economic growth**

Let's make Cape Town the easiest place to do business and create jobs in Africa

Objective: 1. Increased jobs and investment in the Cape Town economy

Key Performance Indicator	Baseline	Targets				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
1. A Building plans (<500 m2) approved within 30 days (%)	New	96%	96%	97%	98%	98%
1. B Building plans (>500 m2) approved within 60 days (%)	New	96%	96%	97%	98%	98%
1. C Property revenue clearance certificates issued within 10 working days (%)	92.63%	93%	93%	93%	93%	93%
1. D Commercial electricity services applications finalised within industry standard timeframes (%)	New	95%	95%	95%	95%	95%
1.E Council approved trading plans developed or revised for informal trading (number)	New	8	8	8	8	8
1.F Regulatory Impact Assessments completed (number)	New	4	4	4	4	4
1.G Work opportunities created through Public Employment Programmes (number) (NKPI)	34 306	25 000	25 000	25 000	25 000	25 000

Priority: Basic Services

Let's get the basics right as the foundation of a healthy and prosperous city

Objective 2. Improved access to quality and reliable basic services

Key Performance Indicator	Baseline	Targets				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
2.A Taps provided in informal settlements (number) (NKPI)	799	700	700	700	700	700

⁹³ (NKPI)-National Key Performance Indicators-these are legislative and cannot be removed.

IDP (01/07/2022–30/06/2027)

2.B Toilets provided in informal settlements (number) (NKPI)	3 422	2 500	2 500	2 500	2 500	2 500
2.C Informal Settlements receiving waste removal and area cleaning services (%) (NKPI)	99,79%	99%	99%	99%	99%	99%
2.D Subsidised electricity connections installed (number) (NKPI)	1 721	1 500	1 500	1 500	1 500	1 500

Objective 3. End load-shedding in Cape Town over time

Key Performance Indicator	Baseline	Targets				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
3.A Capacity of additional approved alternative energy sources (Small Scale Embedded Generation (SSEG)) grid tied installations (MegaVolt Ampere)	New	5MVA	5MVA	5MVA	5MVA	5MVA
3. B Load-shedding level variance (%)	New	40%	40%	40%	40%	40%

Objective 4. Well-managed and modernised infrastructure to support economic growth

Key Performance Indicator	Baseline	Target				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
4. A Sewer reticulation pipeline replaced (metres)	New	50 000	100 000	100 000	100 000	100 000
4. B Compliance with drinking water quality standards (%)	99.11%	99%	99%	99%	99%	99%
4.C Total augmented water capacity in mega litres per day	New	20	40	80	100	120
4. D Valid applications for residential water services closed within the response standard (%) (NKPI)	New	80%	80%	80%	80%	80%
4. E Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	New	80%	80%	80%	80%	80%
4. F Service requests for refuse non-collection resolved within 3 days (%) (NKPI)	New	96%	96%	96%	96%	96%
4. G Residential electricity services applications finalised within industry standard timeframes (%) (NKPI)	New	95%	95%	95%	95%	95%

Priority: Safety

Let's make Cape Town communities safer by investing in policing capacity and technology, and strengthening partnerships

Objective 5. Effective law enforcement to make communities safer

Key Performance Indicator	Baseline	Targets				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
5.A Drone flights used for safety and security activities (number)	New	40	45	50	55	60
5.B Roadblocks focussed on drinking and driving offences (number)	New	228	252	276	300	324
5. Closed-Circuit Television (CCTV) detected incidents relayed to responders	New	9 000	9 000	9 200	9 400	9 600

Objective 6. Strengthen partnerships for safer communities

Key Performance Indicator	Baseline	Targets				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
6.A New auxiliary law enforcement officers recruited and trained (number)	New	80	100	120	150	150
6. B Client satisfaction survey for neighbourhood watch programme (%)	New	70%	75%	77%	80%	85%

Priority: Housing

Let's empower the private sector to increase the supply of affordable housing across the formal and informal markets

Objective 7. Increased supply of affordable, well-located homes

Key Performance Indicator	Baseline	Targets				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
7.A Well-located land parcels released to the private sector for affordable housing (number)	New	4	5	7	10	14
7.B Human Settlement Top structures (houses) provided (number)	2 587	2 400	2 200	2 200	2 200	2 200
7.C Formal housing serviced sites provided (number)	2 363	2 800	4 000	7 100	8 400	5 500
7.D Land acquired for human settlements in priority housing development areas (hectares)	New	10	12	15	18	22

IDP (01/07/2022–30/06/2027)

7.E Transfers of ownership to new beneficiaries (number)	New	1 900	2 150	2 200	2 350	2 400
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Objective 8. Safer, better-quality homes in informal settlements and backyards over time

Key Performance Indicator	Baseline	Target				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
8. A Informal settlement sites serviced (number)	1 274	1 000	1 220	1 400	2 000	2 400

Priority: Public Space, Environment and Amenities

Let's restore people's pride in Cape Town by cleaning up our city's public spaces, streets and waterways

Objective 9. Healthy and sustainable environment

Key Performance Indicator	Baseline	Target				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
9. A Proportion of biodiversity priority areas protected (%)	65%	65.33%	65.66%	66%	66.25%	66.5%
9.B Biodiversity priority areas remaining (hectares)	New	85 000	85 000	85 000	85 000	85 000
9. C Severe/Moderate dehydration in children under the age of five presenting at City health facilities with diarrhoea (%)	New	<5.2%	<5.1%	<5.0%	<4.9%	<4.8%

Objective 10. Clean and healthy waterways and beaches

Key Performance Indicator	Baseline	Target				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
10. A Coastline with protection measures in place (%)	New	6.27%	6.27%	6.27%	6.27%	6.27%
10. B Days in a year that Vleis are open (%)	New	65%	75%	83%	90%	90%

Objective 11. Quality and safe parks and recreation facilities supported by community partnerships

Key Performance Indicator	Baseline	Target				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
11. A Recreation and Parks open space mowed according to annual mowing plan (%)	New	80%	82%	84%	86%	88%

Priority: Transport

Let's improve urban mobility through safe, reliable and affordable public transport and well-maintained roads

Objective 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all

Key Performance Indicator	Baseline	Target				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
12.A Passengers transported for each scheduled kilometer travelled by MyCiTi buses (ratio)	0.8	1.10	1.15	1.23	1.24	1.30
12.B Passenger journeys travelled on MyCiTi buses (number)	10.9 million	16.9 million	18.5 million	21.4 million	21.8 million	27.0 million
12. C Road corridors on which traffic signal timing plans are updated (number)	New	5	5	5	5	5

Objective 13. Safe and quality roads for pedestrians, cyclists and vehicles

Key Performance Indicator	Baseline	Target				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
13.A Surfaced road resurfaced (kilometres)	New	180	189	198	208	218
13.B Potholes reported per 10 kilometres of network	New	56	56	56	56	56

Foundation: A Resilient City

Let's build a resilient and climate-responsive city by reducing our vulnerability to shocks and stresses

Objective 14. A Resilient city

Key Performance Indicator	Baseline	Targets				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
14.A Public safety awareness and preparedness sessions held in the communities (number)	New	500	500	500	500	500
14.B Disaster Risk Management volunteer/auxiliary staff members appointed (number)	New	50	55	60	65	70
14. C Storm water cleaning budget spend (%)	New	90%	90%	90%	90%	90%

Foundation: A more spatially integrated and inclusive city

Let's build a spatially integrated city that supports equitable access and opportunity for all communities

Objective 15. A more spatially integrated and inclusive city

Key Performance Indicator	Baseline	Target				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
15.A Local neighbourhood plans approved for mixed use development (number)	New	3	3	3	3	3

Foundation: A Capable and Collaborative City Government

Let's build a modernised and administratively efficient government that is financially sustainable and empowers residents to contribute to decision making and improving Cape Town

Objective 16. A Capable and Collaborative City Government

Key Performance Indicator	Baseline	Target				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
16.A Community satisfaction City-wide survey (score 1–5)	2.5	2.8	2.9	3.0	3.1	3.1
16.B Opinion of independent rating agency	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating

IDP (01/07/2022–30/06/2027)

16.C Opinion of the Auditor-General	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion
16. D Spend of capital budget (%) (NKPI)	88.51%	90%	90%	90%	90%	90%
16.E Cash/cost coverage ratio (NKPI)	1.82:1	1.70:1	1.70:1	1.80:1	1.80:1	1.70:1
16.F Net Debtors to annual income (NKPI)	17.15%	20.67%	20.98%	21.35%	21.89%	21.10%
16.G Debt (total borrowings) to total operating revenue (NKPI)	23.00%	30.52%	41.56%	42.80%	55.07%	62.00%
16.H Kilometres of fibre infrastructure for broadband connectivity installed (kilometres)	New	46.3	78.2	5.4	N/A	N/A
16.I Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) (NKPI)	74.20%	75%	75%	76%	76%	77%
16.J Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	88.44%	90%	90%	90%	90%	90%
16. K Adherence to service standards (%)	85.46%	90%	90%	90%	90%	90%

2022 – 2027 CIRCULAR 88 OUTCOMES SCORECARD

The Circular 88 Outcomes scorecard contains prescribed outcomes as determined by National Treasury. The outcomes is separately disclosed from the corporate scorecard as it contains external data such as StatsSA household data, which is predominantly not under the City's 'Area of Control' but forms part of the City's 'Area of Concern'. The City of Cape Town tracks a range of trends to understand the environment in which it operates.

Priority: Economic growth

Let's make Cape Town the easiest place to do business and create jobs in Africa

Objective: 1. Increased Jobs and Investment in the Cape Town economy

C88 Outcome	Key Performance Indicator	Baseline	Target				
		2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
LED2. Improved levels of economic activity in municipal economic spaces	LED2.1 Rates revenue as a percentage of the total revenue of the municipality	New	27%	27%	27%	27%	27%
	LED2.2 Rateable value of commercial and industrial property per capita	New	Not less than R74 000 per capita	Not less than R74 000 per capita	Not less than R74 000 per capita	Not less than R74 000 per capita	Not less than R74 000 per capita

Priority: Basic Services

Let's get the basics right as the foundation of a healthy and prosperous city

Objective 2. Improved access to quality and reliable basic services

C88 Outcome	Key Performance Indicator	Baseline	Target				
		2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
WS1. Improved access to sanitation	WS1.1 Percentage of households with access to basic sanitation [NTRR ⁹⁴]	91%	91%	91%	91%	91%	91%
WS2. Improved access to water	WS2.1 Percentage of households with access to basic water supply	99%	99%	99%	99%	99%	99%

⁹⁴ National Treasury Reporting Responsibility

IDP (01/07/2022–30/06/2027)

	[NTRR ⁹⁵]						
WS3. Improved quality of water and sanitation services	WS3.1 Frequency of sewer blockages per 100 KMs of pipeline	1367.76	1 300	1 200	1 020	900	900
	WS3.2 Frequency of water mains failures per 100 KMs of pipeline	27.32	30	30	30	30	30
	WS3.3 Frequency of unplanned water service interruptions	4.43	4.81	4.81	4.81	4.81	4.81
ENV2. Minimised solid waste	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita	0.24	0.24	0.23	0.22	0.21	0.20
	ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita	0.05	0.05	0.07	0.09	0.11	0.13
ENV3. Increased access to refuse removal	ENV3.1 Percentage of households with basic refuse removal services or better [NTRR ²]	87%	87%	87%	87%	87%	87%
	ENV3.2 Percentage of scheduled waste collection service users reporting non-collection	New	75%	78%	81%	83%	85%

Objective 3. End load-shedding in Cape Town over time

C88 Outcome	Key Performance Indicator	Baseline	Targets				
		2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
EE1. Improved access to electricity	EE1.1 Percentage of households with access to electricity [NTRR ²]	93%	93%	93%	93%	93%	93%
EE3. Improved reliability of electricity service	EE3.5 Average System Interruption Duration Index (ASIDI)	New	<3hours	<3hours	<3hours	<3hours	<3hours
	EE3.6 Average System Interruption Frequency Index (ASIFI)	New	<1.3 occasio ns	<1.3 occasio ns	<1.3 occasio ns	<1.3 occasio ns	<1.3 occasio ns

⁹⁵ National Treasury Reporting Responsibility

IDP (01/07/2022–30/06/2027)

EE4. Improved energy sustainability	EE4.4 Percentage total electricity losses	11.98%	<12%	<12%	<12%	<12%	<12%
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Objective 4. Well-managed and modernised infrastructure to support economic growth

C88 Outcome	Key Performance Indicator	Baseline	Target				
		2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
WS4. Improved quality of water (incl. wastewater)	WS4.1 Percentage of drinking water samples complying to SANS241	98.37%	98.5%	98.5%	99%	99%	99%
	WS4.2 Percentage of wastewater samples compliant to water use license conditions	83.96%	80%	80%	80%	80%	80%
WS5. Improved water sustainability	WS5.1 Percentage of non-revenue water	34.37%	32%	32%	32%	32%	32%
	WS5.2 Total water losses	296.32	300	300	300	300	300
	WS5.3 Total per capita consumption of water	151.17	190	190	190	190	190
	WS5.4 Percentage of water reused	5.36%	5%	5%	5%	5%	5%

Priority: Safety

Let's make Cape Town communities safer by investing in policing capacity and technology, and strengthening partnerships

Objective 5. Effective law enforcement to make communities safer

C88 Outcome	Key Performance Indicator	Baseline	Targets				
		2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
FD1. Mitigated effects of fires and disasters	FD1.1 Number of fire related deaths per 100 000 population	0.04	<5	<5	<5	<5	<5
	FD1.2 Number of disaster and extreme weather-related deaths per 100 000 population	New	142	142	142	142	142
GG2. Improved municipal responsiveness	GG2.3 Protest incidents reported per 10 000 population	New	417	417	417	417	417

Priority: Housing

Let's empower the private sector to increase the supply of affordable housing across the formal and informal markets

Objective 7. Increased supply of affordable, well-located homes

C88 Outcome	Key Performance Indicator	Baseline	Target				
		2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
HS2. Improved functionality of the residential property market	HS2.2 Percentage of residential properties in the subsidy market	18.03%	8.90%	2.20%	2%	1.90%	1.10%
	HS2.3 Percentage of households living in formal dwellings who rent [NTRR ³]	30%	30%	30%	30%	30%	30%

Objective 8. Safer, better-quality homes in informal settlements and backyards over time

C88 Outcome	Key Performance Indicator	Baseline	Target				
		2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
HS1. Improved access to adequate housing	HS1.1 Percentage of households living in adequate housing [NTRR ⁶]	81%	81%	81%	81%	81%	81%

⁶ National Treasury Reporting Responsibility

Priority: Public Space, Environment and Amenities

Let's restore people's pride in Cape Town by cleaning up our city's public spaces, streets and waterways

Objective 9. Healthy and sustainable environment

C88 Outcome	Key Performance Indicator	Baseline	Target				
		2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
ENV1. Improved Air Quality	ENV1.1 Annual number of days with GOOD air quality	New	297	297	297	297	297
	ENV1.3 Percentage of households experiencing a problem with noise pollution [NTRR ³]	11% ⁹⁷	11%	11%	11%	11%	11%

Objective 10. Clean and healthy waterways and beaches

C88 Outcome	Key Performance Indicator	Baseline	Target				
		2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
ENV5. Coastal and inland water resources maintained	ENV5.1 Recreational water quality (coastal)	New	75%	75%	75%	75%	75%

Objective 11. Quality and safe parks and recreation facilities supported by community partnerships

C88 Outcome	Key Performance Indicator	Baseline	Target				
		2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
HS3. Increased access to and utilisation of social and community facilities	HS3.5 Percentage utilisation rate of community halls	18.29%	10%	10%	10%	10%	10%
	HS3.6 Average number of library visits per library	22 682	32 000	32 000	32 000	32 000	32 000
	HS3.7 Percentage of municipal cemetery plots available	New	6%	6%	6%	6%	6%

⁹⁷ Baseline relates to the 2019 General Household Survey as data was not provided in the 2020 General Household Survey

Priority: Transport

Let's improve urban mobility through safe, reliable and affordable public transport and well-maintained roads

Objective 13. Safe and quality roads for pedestrians, cyclists and vehicles

C88 Outcome	Key Performance Indicator	Baseline	Targets				
		2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
TR6. Improved quality of municipal road network	TR6.2 Number of potholes reported per 10kms of municipal road network	New	56	56	56	56	56

Priority: A Capable and Collaborative City Government

Let's build a modernised, and administratively efficient government that is financially sustainable and empowers residents to contribute to decision-making and improving the city

Objective 16. A capable and collaborative City Government

C88 Outcome	Key Performance Indicator	Baseline	Targets				
		2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
GG1. Improved municipal capability	GG1.1 Percentage of municipal skills development levy recovered	87.76%	100%	100%	100%	100%	100%
GG1. Improved municipal capability	GG1.2 Top management stability	97.72%	80%	80%	80%	80%	80%
GG2. Improved municipal responsiveness	GG2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	67.24%	100%	100%	100%	100%	100%
GG3. Improved municipal administration	GG3.1 Audit Outcome	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion
GG4. Improved council functionality	GG4.1 Percentage of councillors attending council meetings	90.15%	75%	75%	75%	75%	75%
GG5. Zero tolerance of	GG5.1 Number of alleged fraud and	4.28	4.28	4.28	4.28	4.28	4.28

IDP (01/07/2022–30/06/2027)

C88 Outcome	Key Performance Indicator	Baseline	Targets				
		2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
fraud and corruption	corruption cases reported per 100 000 population						
	GG5.2 Number of dismissals for fraud and corruption per 100 000 population	0.21	10	10	10	10	10
FM1. Enhanced municipal budgeting and budget implementation	FM1.1 Percentage of expenditure against total budget	New	94%	94%	94%	94%	94%
	FM1.2 Municipal budget assessed as funded (Y/N) (National) [NTRR ⁹⁸]	New	Yes	Yes	Yes	Yes	Yes
FM2. Improved financial sustainability and liability management	FM2.1 Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)	New	21%	29%	30%	40%	46%
	FM2.2 Percentage change in cash backed reserves reconciliation	New	-6%	-11%	-7%	-6%	-6%
FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	New	17%	13%	-9%	-7%	-4%
FM4. Improved expenditure management	FM4.1 Percentage change of unauthorised, irregular, fruitless and wasteful expenditure	New	30%	30%	30%	30%	30%
	FM4.2 Percentage of total operating expenditure on remuneration	New	32%	31%	32%	31%	31%
	FM4.3 Percentage of total operating expenditure on contracted services	New	15%	15%	15%	14%	14%
FM5. Improved asset management	FM5.1 Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	New	20%	20%	8%	8%	8%

⁹⁸ National Treasury Reporting Responsibility

C88 Outcome	Key Performance Indicator	Baseline	Targets				
		2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
	FM5.2 Percentage change of renewal/upgrading of existing Assets	New	8%	8%	4%	4%	4%
	FM5.3 Percentage change of repairs and maintenance of existing infrastructure	New	9%	3%	3%	4.50%	4.50%
FM7. Improved revenue and debtors management	FM7.1 Percentage change in Gross Consumer Debtors' (Current and Non-current)	New	6%	6%	6%	6%	6%
	FM7.2 Percentage of Revenue Growth excluding capital grants	New	1%	6%	9%	8%	7%
	FM7.3 Percentage of net operating surplus margin	New	6%	5%	5%	5%	2%

2022 – 2027 FIVE-YEAR CTICC SCORECARD

Priority: Economic growth

Let's make Cape Town the easiest place to do business and create jobs in Africa

Objective: 1. Increased Jobs and Investment in the Cape Town economy

Key Performance Indicator	Baseline	Target				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
International events hosted (Number)	0	12	17	21	25	29
Total events hosted (Number)	53	195	250	320	380	420
Annual total salary cost spent on training of permanent and temporary staff (%)	3%	3.5%	4%	4%	4%	4%
Minimum aggregate score for all CTICC internal departments and external suppliers (%)	91%	75%	80%	80%	80%	80%
B-BBEE spend (%)	88%	70%	70%	70%	75%	75%

IDP (01/07/2022–30/06/2027)

Students employed (Number)	5	2	3	4	4	4
Graduates employed (Number)	5	2	3	4	4	4

Priority: A Capable and Collaborative City Government

Let's build a modernised and administratively efficient government that is financially sustainable and empowers residents to contribute to decision-making and improving Cape Town

Objective 16. A Capable and Collaborative City Government

Key Performance Indicator	Baseline	Target				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
Employees from the EE designated groups in the three highest levels of management (%)	80%	75%	80%	80%	80%	80%
Maintain five star tourism grading through effective management of maintenance quality service delivery	Achieved 5 Star Tourism Grading Council Rating	Achieve 5 Star Tourism Grading Council Rating	Achieve 5 Star Tourism Grading Council Rating	Achieve 5 Star Tourism Grading Council Rating	Achieve 5 Star Tourism Grading Council Rating	Achieve 5 Star Tourism Grading Council Rating
Reduction in Operating Loss from the prior year (%)	New	45.4%	90.5%	n/a	n/a	n/a
Achievement of annual budgeted Operating Profit (%)	68%	n/a	n/a	100%	100%	100%
Total number of capital projects for the year completed or committed (%)	96%	90%	90%	90%	90%	90%
Opinion of the Auditor General	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit
Cash/cost coverage ratio	1.9 Times	2.5 Times	4 Times	3 Times	2 Times	1 Times
Net Debtors to annual income	0.1%	6.4%	5.0%	5.0%	4.5%	4.5%

2022 – 2027 FIVE-YEAR CAPE TOWN STADIUM SCORECARD

Priority: Economic growth

Let's make Cape Town the easiest place to do business and create jobs in Africa

Objective: 1. Increased Jobs and Investment in the Cape Town economy

Key Performance Indicator	Baseline	Target				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
Spectator attendance at the DHL Stadium (Number)	New	600 000	750 000	850 000	900 000	1 000 000
Events hosted (Number)	New	115	115	115	115	115

Priority: Public Space, Environment and Amenities

Let's restore people's pride in Cape Town by cleaning up our city's public spaces, streets and waterways

Objective 11. Quality and safe parks and recreation facilities supported by community partnerships

Key Performance Indicator	Baseline	Target				
	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
Compliance with approved Repairs and Maintenance program (%)	100%	100%	100%	100%	100%	100%
Compliance with Occupational Health and Safety Acts and Regulations (Act 85 of 1993) (%)	100%	100%	100%	100%	100%	100%

Priority: A Capable and Collaborative City Government

Let's build a modernised and administratively efficient government that is financially sustainable and empowers residents to contribute to decision-making and improving Cape Town

Objective 16. A Capable and Collaborative City Government

Key Performance Indicator	Baseline	Target
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IDP (01/07/2022–30/06/2027)

	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
Achievement of own projected Revenue (%)	67%	90%	90%	90%	90%	90%
Opinion of the Auditor General	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit
Budget spent on implementation of the WSP (%)	52%	90%	90%	90%	90%	90%
Employees from the EE designated groups in the three highest levels of management (%)	50%	80%	80%	80%	80%	80%

ANNEXURE – DEFINITIONS FOR CORPORATE SCORECARDS

2022-2027 FIVE YEAR CORPORATE SCORECARD DEFINITIONS

2022-2027 FIVE YEAR CORPORATE SCORECARD DEFINITIONS		
Priority Objectives	Key Performance Indicator	Definition
Economic growth 1.Increased jobs and investment in the Cape Town economy	1.A Building plans (<500m ²) approved within 30 days (%)	Measures the percentage of buildings plans approved within statutory timeframes (30 days). The approval of building plans is measured within the statutory timeframes of 30 days for structures of <500 m2. Section A7 of the National Building Regulations Act 103 of 1977.
	1.B Building plans (>500m ²) approved within 60 days (%)	Measures the percentage of buildings plans approved within statutory timeframes (60 days). The approval of building plans is measured within the statutory timeframes of 60 days for structures of >500 m2. Section A7 of the National Building Regulations Act 103 of 1977.
	1.C Property Revenue clearance certificates issued within 10 working days (%)	Measures the percentage of revenue clearance certificates issued by the municipality within 10 working days of a completed submission. A revenue clearance certificate is issued by the relevant local municipality, and reflects all of the debts collected on the property, including rates. The purpose of this document is to prove that all the outstanding debt on the property has been paid by the seller. A completed submission refers to the point in time when all necessary information has been supplied in relation to the certificate. The 10 days, in this instance, refers to 10 working days, not days of the week. Proxy measure for C88 LED3.21.
	1.D Commercial electricity services applications finalised within industry standard timeframes (%)	Measures the percentage of commercial electricity services applications finalised within industry standard timeframes as set by National Rationalised Standard (NRS 047). Refers specifically to the time taken from the acceptance of quotation until supply is finalised. The exact length of the timeframe is determined by agreement with the customer.
	1.E Council approved trading plans developed or revised for informal trading (number)	Measures the number of Council approved trading plans developed or revised for informal trading. A Trading plan demarcates trading areas within a particular ward or precinct, thereby giving security of tenure to traders and allowing the City to undertake necessary infrastructure upgrades to the facilities to enable dignified and accessible trading opportunities. Trading plans undergo an extensive public consultative process with all stakeholders in an area and they are deemed completed when they are finally passed by full council.
	1.F Regulatory Impact Assessments completed (Number)	Measures the number of regulatory impact assessments completed on the City's current by-laws and policies to ensure that they do not impose an unnecessary cost or burden on businesses. They include recommendations, which will need to be implemented by the relevant department. The regulatory

2022-2027 FIVE YEAR CORPORATE SCORECARD DEFINITIONS		
Priority Objectives	Key Performance Indicator	Definition
		impact assessments are deemed completed when it is signed off by the delegated authority in both the Economic Growth Directorate and the relevant line directorate.
Economic growth 1.Increased jobs and investment in the Cape Town economy	1.G Work opportunities created through Public Employment Programmes (Number) NKPI	Measures the number of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and State Owned Enterprises. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration. Proxy for NKPI per MSA Regulation 10(a). Proxy measure for C88 LED1.21.
Basic Services 2. Improved access to quality and reliable basic services	2.A Taps provided in informal settlements (number) (NKPI)	Measures the number of taps provided in informal settlements during the period under review. Some taps may, however, have been vandalised or removed after provision. Proxy measure for NKPI per MSA Regulation 10(a).
	2.B Toilets provided in informal settlements (number) (NKPI)	Measures the number of toilets provided in informal settlements during the period under review. Some toilets may, however, have been vandalised or removed after provision. Proxy measure for NKPI per MSA Regulation 10(a).

2022-2027 FIVE YEAR CORPORATE SCORECARD DEFINITIONS		
Priority Objectives	Key Performance Indicator	Definition
	2.C Informal settlements receiving waste removal and area cleaning services (%) (NKPI)	<p>Measures the percentage of authorised informal settlements receiving waste removal and area cleaning services for the period under review. The above services are rendered through contracted services, employing local labour.</p> <p>Waste removal is defined as follows:</p> <ul style="list-style-type: none"> the activities and actions required to manage waste from inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process. <p>Area cleaning service is defined as follows:</p> <ul style="list-style-type: none"> 'boundary-to-boundary' basis on public property and terrain that the Council is responsible for roads, conservation areas and property that have been legislated as other government department's responsibility may receive a service on a contract with a service provider, or a Service Level Agreement (SLA) in the case of a government department. Proxy measure for NKPI per MSA Regulation 10(a).
	2.D Subsidised electricity connections installed (Number) (NKPI)	Measures the number of subsidised electricity connections installed per annum in informal settlements, public rental stock backyard dwellings (pilot) and low-cost housing. Proxy measure for NKPI per MSA Regulation 10(a).
Basic Services 3. End load-shedding in Cape Town over time	3.A Capacity of additional approved alternative energy sources (Small Scale Embedded Generation (SSEG)) grid tied installations (MegaVolt Ampere)	<p>Measures the total capacity of the additional approved Small Scale Embedded generation (SSEG) installations in the municipal distribution network measured in mega-volt ampere. (SSEG refers to alternative energy sources, predominantly solar and wind).</p> <p>Proxy measure for C88 EE4.12.</p>
	3.B Load shedding level variance (%)	Load shedding level variance measures the amount of additional energy generated by the City and its contracted suppliers during load shedding as a percentage of the total demand reduction required by Eskom to keep the network stable.
Basic Services 4. Well-managed and modernised infrastructure to support inclusive economic growth	4.A Sewer reticulations pipeline replaced (metres)	Measures the metres of wastewater reticulation pipeline that are replaced.
	4.B Compliance with drinking water quality standards (%)	Measures the potable water sample pass rate according to the SANS 241 standard.
	4.C Total augmented water capacity in mega litres per day (MLD)	Measures the augmented water production capacity brought online from New Water Programme schemes since the adoption of the Cape Town Water Strategy in 2020 measured in megalitres per day (MLD) as a cumulative total.

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Priority Objectives	Key Performance Indicator	Definition
	4.D Valid applications for residential water services closed within the response standard (%) (NKPI)	Measures the number of valid applications for residential water service applications closed within the standard days, expressed as a percentage of the total number of valid applications for residential water service received. Proxy measure for NKPI per MSA Regulation 10(a).
	4.E Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	Measures the number of valid applications for residential sewerage service applications closed within the standard days, expressed as a percentage of the total number of valid applications for residential sewerage service received. Proxy measure for NKPI per MSA Regulation 10(a).
	4.F Service requests for non-collection of refuse resolved within 3 days (%) (NKPI)	Measures the number of non-collections for residential refuse removal, reported and closed within 3 days, expressed as a percentage. Proxy measure for NKPI per MSA Regulation 10(a).
	4.G Residential electricity services applications finalised within industry standard timeframes (%) (NKPI)	Measures the percentage of residential electricity services applications finalised within industry timeframes. Refers specifically to the time taken from the acceptance of quotation until supply is finalised. The exact length of the timeframe is determined by the nature of the work required in order to provide the supply. Proxy measure for NKPI per MSA Regulation 10(a).
Safety 5. Effective law enforcement to make communities safer	5.A Drone flights used for safety and security activities (Number)	Measures the drone flights used for approved safety and security activities through utilisation of partnerships and contracts, in which the drone technology offers enhanced situational awareness and evidence gathering in order to the benefit of community safety. Seasonal (weather) constraints, as well as the unknown nature of S&S operations will dictate different quarterly utilisation statistics.
	5.B Roadblocks focussed on drinking and driving offences (Number)	Measures the number of roadblocks held with the focus on addressing drinking and driving offenses of motorists.
	5.C Closed-Circuit Television (CCTV) detected incidents relayed to responders (Number)	Measures the number of incidents detected on CCTV that were relayed to responders. CCTV incidents monitored by the two CCTV Centres require a response in order to deal with an incident. All incidents that require a response must be relayed to the relevant department that can deal with the incident accordingly i.e. Crime, Traffic, By Law, Fire, Other. The number of incidents detected and relayed / passed on to responders for attention.
Safety 6. Strengthen partnerships for safer communities	6.A New auxiliary law enforcement officers recruited and trained (Number)	Measures the number of new auxiliary law enforcement officers recruited and trained, in terms of the City's Auxiliary Law Enforcement Policy. Auxiliary is defined as a person contracted to the City on a voluntary basis who while on duty has the full status of being a Peace Officer in terms of Section 334 of the Criminal Procedure Act, 1977 (Act No. 51 of 1977).

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Priority Objectives	Key Performance Indicator	Definition
	6.B Client satisfaction survey for neighbourhood watch programme (%)	Measures the percentage client satisfaction achieved, by means of a survey after every community engagement, in respect of the main deliverables of the Neighbourhood Watch Support Programme i.e. (a) Crime prevention training, (b) Patrol and crime prevention equipment issued (c) Guidance provided in respect of Department of Community Safety (DoCS) accreditation and (d) Guidance provided in respect of crime prevention initiatives.
Housing 7. Increased supply of affordable, well-located homes	7.A Well-located land parcels released to the private sector for affordable housing (number)	Measures the number of well-located land parcel released to the private sector. Land parcel refers to a single and finite immovable asset with a measurable extent. Land parcel is confirmed as released through final award notification, allowing the developer to commence with development.
Housing 7. Increased supply of affordable, well-located homes	7.B Human Settlement Top structure (houses) provided per housing programme	Measures the number of Human Settlement top structures provided per housing programme .Top structures are defined as any built structure providing shelter to a household in a human settlements development by means of any national housing programme, where the main source of funding is the Human Settlements Development Grant (HSDG) in terms of the Division of Revenue Act (DoRA) for such purpose. Definition of a human settlements opportunity per housing programme: A human settlements opportunity is incremental access to and/or delivery of one of the following housing products: (A) subsidy housing (BNG), which provides a minimum 40 m ² house; (B) People's Housing Process (PHP) are beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves; (C) social housing is new rental units, delivered by the City's social housing partners; (D) rental housing, which is community residential units (CRUs), upgrading and redevelopment of existing rental units and hostels; and (E) GAP housing is a serviced site, or affordable units for sale
Housing 7. Increased supply of affordable, well-located homes	7.C Formal housing service site provided (number)	Measures the number of formal service sites provided. A serviced site is defined as any property providing municipal services (road, water and sewerage) on an individual basis to a household, including high-density residential sites, as well as other non-residential sites related to integrated human settlements developments. The main source of funding for serviced sites is the Urban Settlements Development Grant (USDG) and the Informal Settlement Upgrading Partnership Grant (ISUPG) in terms of the Division of Revenue Act (DoRA) for such purpose.

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Priority Objectives	Key Performance Indicator	Definition
Housing 7. Increased supply of affordable, well-located homes	7.D Land acquired for human settlements in Priority Housing Development Areas (Hectares)	Measures the hectares of land acquired for human settlements in priority housing development areas. Hectares of land acquired for human settlements within PHDAs by the municipality. PHDAs are defined as areas announced by the Minister of Human Settlements in terms of Section 7 (3) of the Housing Development Agency Act, 2008 read with section 3.2 of the Housing Act. These are areas intended to advance Human Settlements Spatial Transformation and Consolidation by ensuring that the delivery of housing is used to restructure and revitalise towns and cities, strengthen the livelihood prospects of households and overcome apartheid spatial patterns by fostering integrated urban forms. PHDAs are underpinned by the principles of the National Development Plan (NDP) and the Integrated Urban Development Framework (IUDF). Emphasis is placed on synchronising national housing programmes in PHDAs. Therefore, this refers to land acquired in an agreement between at least two parties for which transfer documents have been registered at the Title Deeds Office. The land is understood to have been acquired with the intention of advancing human settlements development within the PHDAs, subject to the subsequent completion of any outstanding planning and approval processes. Proxy measure for C88 HS1.13.
	7.E Transfer of ownership to new beneficiaries (Number)	Measures the registration of title in the name of the new beneficiary, confirmed by the issuing of a title deed.
Housing 8. Safer, better-quality homes in informal settlements and backyards over time	8.An Informal settlement sites serviced (number)	Measures incremental access to better services as part of an informal settlement upgrading programme: Incremental upgrade of informal areas, which provides a serviced site with or without tenure in accordance with the informal settlement upgrading programme as part of the National Housing Code. A 'serviced site' is defined as a site to which the following services were provided: <ul style="list-style-type: none"> • Road; • Water; and • Sewerage.
Public Space, Environment and Amenities Objective 9. Healthy and sustainable environment	9.A Biodiversity priority areas protected (%)	Measures the proportion of land identified through municipal strategic environmental assessments and EMFs (Environmental Management Framework) as biodiversity priority areas, which is protected through some mechanism. Mechanisms may include stewardship agreements, conventional protected areas, & biodiversity agreements, among others. Proxy measure for C88 ENV4.21.
	9.B Biodiversity priority areas remaining (hectares)	Measures the hectares of Biodiversity priority areas remaining. Proportional share of land cover categories aggregated to relate to biodiversity priority areas within the municipality, relative to the total municipal area. It indicates the presence of available habitats across a municipal area important for maintaining ecological processes, expressed in (hectares) ha. A decline over time indicates a loss of land supporting biodiversity and local ecosystems. Biodiversity priority areas, or areas of high biodiversity importance, are defined by SANBI (2016) as "Natural or semi-natural areas in the landscape or seascape that are important for conserving a representative sample of ecosystems and species, for maintaining ecological

2022-2027 FIVE YEAR CORPORATE SCORECARD DEFINITIONS		
Priority Objectives	Key Performance Indicator	Definition
		processes, or for the provision of ecosystem services." Proxy measure for C88 ENV4.11.
	9.C Severe/Moderate dehydration in children under the age of five presenting at City health facilities with diarrhoea (%)	Measures the percentage of children under 5 years with diarrhoea presenting to City Health facilities that have severe or moderate dehydration.
Public Space, Environment and Amenities Objective 10. Clean and healthy waterways and beaches	10.A Coastline with protection measures in place (%)	Measures the percentage of coastline with protection measures in place within the municipal area. Protection measures refer to measures for protecting the coastal environment from activities that may detrimentally affect it and are inclusive of periodic maintenance. Protection measures are divided into four main categories: <ul style="list-style-type: none"> • Hard (options influence coastal processes to stop or reduce the rate of coastal erosion.); • Soft (aim to dissipate wave energy by mirroring natural forces and maintaining the natural topography of the coast); • Combined (combining hard and soft solutions is sometimes necessary to improve the efficiency of the options and provide an environmentally and economically acceptable coastal protection system); and • Innovative (exploited advancements in specific areas of engineering associated with erosion control namely geotextiles and beach drainage). Protection measures are therefore inclusive of managed retreat too. Proxy measure for C88 ENV5.11.
Public Space, Environment and Amenities Objective 10. Clean and healthy waterways and beaches	10.B Days in a year that vleis are open (%)	Measures the percentage of days in a year that the Rietvlei, Zeekoevlei and Zandvlei are open to intermediate contact recreation, excluding dredging and other management activities.
Environment, Public Space, and Amenities 11. Quality and safe parks and recreation facilities	11.A Recreation and Parks open space mowed according to annual mowing plan (%)	Measures the implementation of the Recreation and Parks Department's public open space mowing activities during the year compared to what was planned on the mowing schedule The minimum mowing cycle targets, and ability to meet these targets, are directly linked to the budget available for the project.

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Priority Objectives	Key Performance Indicator	Definition
supported by community partnerships		The measurement is the frequency of actual moving versus what was planned on the mowing schedule, measured as a percentage. Actual implementation to be compared to what was planned, using minimum mowing standards as articulated in the Departments documented "Standards per facility type".
Transport 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.A Passengers transported for each kilometer scheduled on MyCiTi buses (ratio)	Measures the ratio of the passengers transported for each kilometre scheduled on MyCity buses. The aim is to have more passengers travelling per kilometre scheduled on the MyCiTi transport system. The purpose of the indicator is to measure efficiency improvements in the usage of MyCiTi buses.
	12.B Passenger journeys travelled on MyCiTi buses (Number)	Measures the number of passenger journeys travelled on MyCiTi buses. An efficient, integrated transport system is measured in part through the increase in passenger journeys undertaken. A passenger journey is calculated from the first boarding of a bus at a feeder stop or main station to the last exit from a bus at a feeder stop or main station, including any transfers between buses (single journey).
	12.C Road corridors on which traffic signal timing plans are updated (number)	Measures the number of road corridors on which the traffic signal timing plans were updated to account for the impact of changing traffic volumes and patterns on the manner in which traffic signals are coordinated.
Transport 13. Safe and quality roads for pedestrians, cyclists and vehicles	13.A Surfaced road resurfaced (Km)	Measures the kilometres (Km) of surfaced roads resurfaced.
Transport 13. Safe and quality roads for pedestrians, cyclists and vehicles	13.B Potholes reported per 10kms of municipal road network (Number)	Measures the number of potholes reported to the municipality normalised for the length of the municipality's surfaced road network. A municipal road network typically consists of residential roads and roads in built-up areas within its borders, that allow for the movement of goods, services and people that are the responsibility of the municipality to maintain. Potholes are defined as a depression in a road surface, usually asphalt pavement, where traffic has removed broken pieces of the pavement. It is usually the result of water in the underlying soil structure and traffic passing over the affected area. This indicator does not count multiple reports of the same pothole at the same location. This indicator is worded such that potholes are counted once and only once they have been reported, signalling awareness of and dissatisfaction with road quality by the public. Proxy measure for C88 TR6.2.
A Resilient City 14. A Resilient city	14.A Public safety awareness and preparedness sessions held in the communities (Number)	Measures the number of public and safety awareness sessions with communities based on various risk profiles, community based risk assessments and social media contact.

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Priority Objectives	Key Performance Indicator	Definition
	14.B Disaster Risk Management volunteer/auxiliary staff members appointed (Number)	Measures the number of disaster risk management volunteer/auxiliary members recruited from the community and after appropriate training they are officially appointed as volunteers.
	14.C Storm water cleaning budget spent (%)	Measures the percentage budget spent on storm water cleaning.
A more spatially integrated and inclusive city 15. A more spatially integrated and inclusive city	15.A Local neighbourhood plans approved for mixed use development (Number)	Measures the number of local neighbourhood plans approved by Council. A local neighbourhood plan could be a spatial development framework or a precinct plan that identifies areas for, amongst others, mixed use development, which would facilitate integration of land uses.
A Capable and Collaborative City Government 16. A Capable and Collaborative City Government	16.A Community satisfaction City-wide survey (score 1–5)	Measures the score on the Community satisfaction City-wide survey .A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City's safety and security services. The measure is given against a non-symmetrical Likert scale, where 1 is poor, 2 is fair, 3 is good, 4 is very good, and 5 is excellent. The objective is to improve the current customer satisfaction level.
	16.B Opinion of independent rating agency	Measure the opinion of the independent rating agency. A report that reflects the creditworthiness of an institution to repay long-term and short-term liabilities. Credit ratings provide an analysis of the City's key financial data and are performed by an independent agency to assess the City's 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.
	16.C Opinion of the Auditor-General	Measures the opinion of the Auditor-General .The indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General (AG) in determining their opinion. The AG has various approved opinions and the City will be measured against these opinions based on the outcome of the audit.
A Capable and Collaborative City Government 16. A Capable and Collaborative City Government	16.D Spend of capital budget (%) (NKPI)	Measures the extent to which capital expenditure has been spent based on the original budget during the financial year. Capital expenditure is all costs incurred by the municipality to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment. Proxy measure for NKPI per MSA Regulation 10(c). Proxy measure for C88 FM1.11.

2022-2027 FIVE YEAR CORPORATE SCORECARD DEFINITIONS		
Priority Objectives	Key Performance Indicator	Definition
	16.E Cash/cost coverage ratio (NKPI)	Measures the cash/cost coverage ratio. The ratio indicates the ability to meet at least monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue during that month. (excluding unspent conditional grants) Proxy measure for NKPI per MSA Regulation 10(g).
	16.F Net Debtors to annual income (NKPI)	Measures the Net Debtors to annual income. Net current debtors are a measurement of the net amounts due to the City that are realistically expected to be recovered. Proxy measure for NKPI per MSA Regulation 10(g).
A Capable and Collaborative City Government 16. A Capable and Collaborative City Government	16.G Debt (total borrowings) to total operating revenue (NKPI)	Measures the Debt to total operating revenue. The purpose of the ratio is to provide assurance that sufficient revenue will be generated to repay liabilities. Proxy measure for NKPI per MSA Regulation 10(g).
	16.H Kilometres of fibre infrastructure for broadband connectivity installed (km)	Measures the Kilometres of fibre cable installed by the City, this excludes all private sector infrastructure networks.
	16.I Employees from the EE designated groups in the three highest levels of management (%) (NKPI)	Measures the percentage of employees from Employee Equity (EE) target (designated) groups employed in the three highest levels of management, in compliance with the City's approved EE plan and EE Act. Management Level 1 – City Manager and Executive Directors Management Level 2 – Portfolio Managers and Directors Management Level 3 – Managers Proxy measure for NKPI per MSA Regulation 10(e).
A Capable and Collaborative City Government 16. A Capable and Collaborative City Government	16.J Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	Measures the percentage of budget spent on the Workplace Skills Plan. The Workplace Skills Plan outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising out of local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. Proxy measure for NKPI per MSA Regulation 10(f).
	16.K Adherence to service requests (%)	Measures the percentage of adherence to service request. Service requests must be adhered to within the approved timeframes. This indicator measures the percentage adherence to citywide service standards based on external notifications. External notifications are requests for services from the public.

2022-2027 CIRCULAR 88 (C88) OUTCOMES SCORECARD

2022-2027 CIRCULAR 88 (C88) OUTCOMES SCORECARD			
PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
Economic growth 1. Increased Jobs and Investment in the Cape Town economy	LED2. Improved levels of economic activity in municipal economic spaces	LED2.1 Rates revenue as a percentage of the total revenue of the municipality	The R-value of property rates revenue collected by the municipality as a percentage of the total revenue collected by the municipality. Municipal property rates are an amount levied on the market value of immovable property (that is, land and buildings). Revenue, in this instance, refers to income collected by the municipality in R-value within the designated financial period.
		LED2.2 Rateable value of commercial and industrial property per capita	This is the aggregate value of all commercial and industrial land captured on the valuation roll of the municipality, inclusive of additions to the supplementary valuation roll on an annual basis. This should be calculated on the same basis as per the Annual Financial Statements.
Basic services 2. Improved access to quality and reliable basic services	WS1. Improved access to sanitation	WS1.1 Percentage of households with access to basic sanitation [NTRR ⁹⁹]	Percentage of households accessing ("using") a toilet facility that meets minimum standards for basic sanitation out of all households within the municipality. Minimum standards are currently defined as either a flush toilet (sewerage system) and/or flush toilet (septic tank), and/or a pit toilet connected to ventilation (VIP).
Basic services 2. Improved access to quality and reliable basic services	WS2. Improved access to water	WS2.1 Percentage of households with access to basic water supply [NTRR ¹]	Percentage of households with access to basic water supply, defined as the household's main source of drinking water is piped (tap) water inside dwelling/house, piped (tap) water inside yard, and/or piped water to a community stand: <200 m.
Basic services 2. Improved access to quality and reliable basic services	WS3. Improved quality of water and sanitation services	WS3.1 Frequency of sewer blockages per 100 KMs of pipeline	Number of blockages in sewers per 100km of sewer length per year. Blockages are defined as reported or logged blockages that result in an obstruction of system flow which may be caused by roots, obstructive items or other pipeline disruption.
		WS3.2 Frequency of water mains failures per 100 KMs of pipeline	Number of water mains failures per 100km of mains pipe per year. "Mains" refers to all transmission and distribution pipes for water, the ownership of which is vested in the metro for the purpose of conveying water to consumers.

⁹⁹ National Treasury Reporting Responsibility

2022-2027 CIRCULAR 88 (C88) OUTCOMES SCORECARD			
PRIORITY STRATEGIC OBJECTIVE &	CIRCULAR OUTCOMES 88	KEY PERFORMANCE INDICATORS	DEFINITION
		WS3.3 Frequency of unplanned water service interruptions	Number of interruptions averaged per 1000 service connections per year. Interruptions are understood as occurring at the source and do not include the number of consumer units affected by an interruption.
Basic services 2. Improved access to quality and reliable basic services	ENV2. Minimised solid waste	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita	The percentage of the city's solid waste that is disposed of in licensed (sanitary) landfills.
Basic services 2. Improved access to quality and reliable basic services	ENV2. Minimised solid waste	ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita	The tonnage of the city's solid waste that is recycled at centralised recycling centres, divided by the total population of the municipality. Recycled materials include those materials diverted from the waste stream, recovered and processed into new products following local government permits and regulations (International Solid Waste Association).
Basic services 2. Improved access to quality and reliable basic services	ENV3. Increased access to refuse removal	ENV3.1 Percentage of households with basic refuse removal services or better [NTRR ¹⁰⁰]	Households with basic refuse removal services or better (defined as a minimum of once weekly collection as defined in the Back to Basics framework) as a percentage of total municipal households.
		ENV3.2 Percentage of scheduled waste collection service users reporting non-collection	This is a measure of the number of scheduled waste collection service users who report an instance of non-collection of scheduled waste collection out of the total population of scheduled waste service users based on the number of municipal scheduled waste removal collection points. A scheduled waste collection service user is someone residing at a site for which the municipality provides a scheduled collection service on a weekly basis. The indicator measures the number of reported instances of non-collection of scheduled waste collection in relation to the total number of service points.
Basic services 3. End load-shedding in	EE1. Improved access to electricity	EE1.1 Percentage of households with access to electricity [NTRR ²]	Percentage of households that have access to electricity services within the municipal area.

¹⁰⁰ National Treasury Reporting Responsibility

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
Cape Town over time	EE3. Improved reliability of electricity service	EE3.5 Average System Interruption Duration Index (ASIDI)	ASIDI of a network is calculated using a load based approach rather than a customer affected approach, and is recommended in utilities where updated customer-network links are not available. ASIDI indicates the average system interruption duration in minutes per KVA served over a defined period.
		EE3.6 Average System Interruption Frequency Index (ASIFI)	ASIFI of a network is calculated using a load based approach rather than a customer affected approach, and is recommended in utilities where updated customer-network links are not available. ASIFI indicates the average system interruptions over a defined period.
Basic services 3. End load-shedding in Cape Town over time	EE4. Improved energy sustainability	EE4.4 Percentage total electricity losses	Electricity losses have two components: technical and non-technical. Technical losses occur naturally and consist mainly of power dissipation in electricity system components such as transmission and distribution lines, transformers, and measurement systems. Non-technical losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and record-keeping. Losses is a measure of unaccounted for energy. Thus, non-payment is not included as losses.
Basic Services 4. Well-managed and modernised infrastructure to support economic growth	WS4. Improved quality of water (incl. wastewater)	WS4.1 Percentage of drinking water samples complying to SANS241	The percentage of water samples measured that comply with the SANS 241 requirements over a 12 month period for the defined parameters. See the SANS 241 requirements for a detailed breakdown of the various tests involved and the associated standard limits for application.
		WS4.2 Percentage of wastewater samples compliant to water use license conditions	Percentage of Wastewater Quality Compliance to specified licence/permit/authorisation requirements tested during the municipal financial year. The percentage is calculated on the basis of aggregated results per Water Use License determinant.
Basic Services 4. Well-managed and modernised infrastructure to	WS5. Improved water sustainability	WS5.1 Percentage of non-revenue water	Non-revenue water is defined as the sum of unbilled authorized consumption, apparent losses (unbilled unauthorised consumption and meter inaccuracies) and real losses (from transmission mains,

2022-2027 CIRCULAR 88 (C88) OUTCOMES SCORECARD			
PRIORITY STRATEGIC OBJECTIVE &	CIRCULAR OUTCOMES 88	KEY PERFORMANCE INDICATORS	DEFINITION
support economic growth			storage facilities, distribution mains or service connections).
		WS5.2 Total water losses	Total (apparent and real) losses, expressed in terms of annual volume lost per service connection per day.
		WS5.3 Total per capita consumption of water	The total system input volume minus the total exported (raw and treated) water per population per day of the assessment period.
		WS5.4 Percentage of water reused	The total volume of water recycled and reused as a percentage of the system input volume System input should include water abstracted and all imported water (raw and treated). Water that has been 'recycled and reused' refers to water reclaimed from discharge sources that is then treated and reused for beneficial purposes including but not limited to: agriculture and irrigation, potable water supplies, groundwater replenishment, industrial processes and environmental restoration. For the purpose of this indicator, it measures only municipal wastewater treated for direct use, inclusive of irrigation purposes.
Safety 5. Effective law enforcement to make communities safer	FD1. Mitigated effects of fires and disasters	FD1.1 Number of fire related deaths per 100 000 population	This is a measure of the incidence of reported deaths by the municipality attributed to fire or fire-related causes (e.g. smoke inhalation), normalised per population. This refers to municipal reporting of all known deaths related to fire within the municipal area.
		FD1.2 Number of disaster and extreme weather-related deaths per 100 000 population	This indicator measures the incidence of reported deaths that a municipality considers to be the direct or indirect result of disaster incidents and extreme weather events, normalised per population. Disaster is defined in terms of the Disaster Management Act as "a progressive or sudden, widespread or localised natural or human-caused occurrence which- a) causes or threatens to cause- i) death, injury or disease; ii) damage to property, infrastructure or the environment; or iii) disruption of life of a community; and b) is of a magnitude that exceeds the ability of those affected by the disaster to cope with its effects using only their own resources". Extreme weather refers to unexpected, unusual, severe

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PRIORITY STRATEGIC OBJECTIVE &	CIRCULAR OUTCOMES 88	KEY PERFORMANCE INDICATORS	DEFINITION
			or unseasonal weather events; weather at the extremes of the historical distribution of the range seen in the past. This could be inclusive of heat waves, flooding, drought, storm surges, etc. Where fires are the result of extreme weather events or disasters, they would also be considered within this indicator, but would otherwise find expression in the other indicator.
Safety 5. Effective law enforcement to make communities safer	GG2. Improved municipal responsiveness	GG2.3 Protest incidents reported per 10 000 population	The number of protest incidents without municipal authorisation reported to have taken place on a public road or public space within municipal boundaries in the past financial year normalised per the population. This indicator tracks all unauthorised protests reported to occur within the municipal area, not only those related to service delivery. An unauthorised protest is a public display of grievance or concern by a group of more than 15 people for which a written approval from the local municipality has not been obtained in advance. Reported incidents means every unique incident of protest which the municipality has received a direct or indirect report for, whether in-progress or after the fact, regardless of whether the protest was aimed at the municipality or not.
Housing 7. Increased supply of affordable, well-located homes	HS2. Improved functionality of the residential property market	HS2.2 Percentage of residential properties in the subsidy market	This indicator measures the total number of formalised residential properties on the municipal valuation roll valued at R150 000 or less- what is commonly recognised as the subsidy market range. All residential properties, including those that are zero-rated, are considered within this indicator. This number is divided by the total number of residential properties on the municipal valuation roll (and supplementary valuation roll).
Housing 7. Increased supply of affordable, well-located homes	HS2. Improved functionality of the residential property market	HS2.3 Percentage of households living in formal dwellings who	The total number of all households in the metro which regularly pay a sum of money or provide a service in return for a place of residence to a second party for the use of residential purposes in formal dwellings as a proportion of all households living in formal dwellings. The tenure status in the General Household Survey will be the sum of the two categories: "1 = Rented from private individual" and "2 = Rented from other (incl. municipality and social housing institutions)".

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PRIORITY STRATEGIC OBJECTIVE &	CIRCULAR OUTCOMES 88	KEY PERFORMANCE INDICATORS	DEFINITION
		rent [NTRR ¹⁰¹]	
Housing 8. Safer, better-quality homes in informal settlements and backyards over time	HS1. Improved access to adequate housing	HS1.1 Percentage of households living in adequate housing [NTRR ³]	Adequate housing' has seven elements: legal security of tenure, services, affordability, habitability, accessibility, location and cultural adequacy. For the purposes of this indicator, adequate housing is defined as 'formal' housing in terms of the Statistics South Africa definition used in the General household Survey, which is "A structure built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere", thereby excluding informal (whether in in informal settlement or back yard) and traditional dwellings. The indicator is therefore the number of households residing in formal dwellings as a percentage of the total number of households within the municipality.
Public space, environment and amenities 9. Healthy and sustainable environment	ENV1. Improved Air Quality	ENV1.1 Annual number of days with GOOD air quality	The indicator provides a measure of the number of days in the municipality where air quality at representative monitoring sites remained at "good" levels or better in terms of air quality standards. "Good" air quality – refers to when the monitoring sites report ambient air levels of NO ₂ , SO ₂ , O ₃ , PM ₁₀ , PM _{2.5} and CO monitoring within a given day that are in compliance with ambient standards (complete 24 hour period). This measures the number of days within the calendar year in which selected sites report 'good' air quality, recognising the different reporting intervals for the different measures and the fact that not all sites will sample for all pollutants.

¹⁰¹ National Treasury Reporting Responsibility

2022-2027 CIRCULAR 88 (C88) OUTCOMES SCORECARD			
PRIORITY STRATEGIC OBJECTIVE &	CIRCULAR OUTCOMES 88	KEY PERFORMANCE INDICATORS	DEFINITION
		ENV1.3 Percentage of households experiencing a problem with noise pollution [NTRR ³]	The percentage of households that report "Excessive noise/noise pollution" as an environmental problem experienced in their community.
Public space, environment and amenities 10. Clean and healthy waterways and beaches	ENV5. Coastal and inland water resources maintained	ENV5.1 Recreational water quality (coastal)	The percentage of annual recreational coastal water samples taken which met the minimum requirement for recreational water quality, namely "sufficient".
Public space, environment and amenities 11. Quality and safe parks and recreation facilities supported by community partnerships	HS3. Increased access to and utilisation of social and community facilities	HS3.5 Percentage utilisation rate of community halls	The percentage of available hours across all community halls that are booked in a year.
		HS3.6 Average number of library visits per library	The average number of library visits per library per year. This measures only municipality managed libraries.
		HS3.7 Percentage of municipal cemetery plots available	The number of burial plots currently available within active, municipal-owned cemeteries as a percentage of the total amount of burial plots in all municipal-owned cemeteries. Municipalities may have different policies and approaches providing for available plots, including where 'stacking' or other provisions for burial are made. Based on the municipalities current policy provisions and used plots, the indicator measures what percentage of the total available cemetery capacity in active cemeteries is currently utilised.

2022-2027 CIRCULAR 88 (C88) OUTCOMES SCORECARD			
PRIORITY STRATEGIC OBJECTIVE &	CIRCULAR OUTCOMES 88	KEY PERFORMANCE INDICATORS	DEFINITION
Transport 13. Safe and quality roads for pedestrians, cyclists and vehicles.	TR6. Improved quality of municipal road network	TR6.2 Number of potholes reported per 10kms of municipal road network	The indicator measures the number of potholes reported to the municipality normalised for the length of the municipality's surfaced road network. A municipal road network typically consists of residential roads and roads in built-up areas within its borders, that allow for the movement of goods, services and people that are the responsibility of the municipality to maintain. Potholes are defined as a depression in a road surface, usually asphalt pavement, where traffic has removed broken pieces of the pavement. It is usually the result of water in the underlying soil structure and traffic passing over the affected area. This indicator does not count multiple reports of the same pothole at the same location. This indicator is worded such that potholes are counted once and only once they have been reported, signalling awareness of and dissatisfaction with road quality by the public. Each municipality may have different systems or protocols to determine when it receives multiple reports for the same pothole. The Standard Operating Procedure by the municipality for the indicator should be instructive in this regard.
A capable and collaborative City government 16. A capable and collaborative City government	GG1. Improved municipal capability	GG1.1 Percentage of municipal skills development levy recovered	The indicator is a measure of the R-value of the municipal skills development levy recovered for the financial year as a percentage of the total municipal skills development allocation which the municipality could have claimed. The skills development levy is a levy imposed to encourage learning and development in South Africa as a percentage of the municipal salary bill. The funds are paid to the South African Revenue Service and can be recovered on the completion of successful skills development.
		GG1.2 Top management stability	Top management is defined as Section 56 and 57 Managers, as per the Municipal Systems Act (2000). This refers to the number of working days in which all of the top management positions in the municipality are filled by full-time employees not in an acting position, as a percentage of the total number of possible working days for those positions in a calendar year.

2022-2027 CIRCULAR 88 (C88) OUTCOMES SCORECARD			
PRIORITY STRATEGIC OBJECTIVE &	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
	GG2. Improved municipal responsiveness	GG2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	The percentage of ward committees that are deemed to be 'functional' out of all wards in the municipality. Functional is defined as- they have an agreed annual ward committee action plan by end of Q1 of the year under review and had at least four quorate meetings in that year.
	GG3. Improved municipal administration	GG3.1 Audit Outcome	The Audit Opinion is defined by the Auditor-General. It is given across a qualitative, ordinal scale including: Unqualified with no findings; Unqualified with findings; Qualified with findings; Adverse with findings; and Disclaimed with findings. For those who have not completed the process 'Outstanding audits' are recorded.
	GG4. Improved council functionality	GG4.1 Percentage of councillors attending council meetings	The average percentage of members of the municipal council that attended council meetings.
	GG5. Zero tolerance of fraud and corruption	GG5.1 Number of alleged fraud and corruption cases reported per 100 000 population	The number of alleged incidents of fraud and corruption reported to the municipality during the period under review, normalised per 100 000 of the population. Corruption is defined broadly in the Prevention and Combating of Corrupt Activities Act 12 of 2004 in Chapter 2(s3) and any criminal offence that may fall within the ambit of this definition is included for the purposes of this indicator.
A capable and collaborative City government	GG5. Zero tolerance of fraud and corruption	GG5.2 Number of dismissals for fraud and corruption per 100 000 population	The number of dismissals for fraud and corruption reported to the municipality during the period under review, normalised per 100 000 of the population. Corruption is defined broadly in the Prevention and Combating of Corrupt Activities Act 12 of 2004 in Chapter 2(s3) and any criminal offence that may fall within the ambit of this definition is included for the purposes of this indicator.
16. A capable and collaborative City government	FM1. Enhanced municipal budgeting and budget implementation	FM1.1 Percentage of expenditure against total budget	The indicator measures the percentage of expenditure in relation to the municipal budget. Expenditure refers to costs incurred by the municipality in the applicable financial year, inclusive of all capital and operational spending. The municipal budget refers to the municipal council approved annual budget for a particular financial year.

2022-2027 CIRCULAR 88 (C88) OUTCOMES SCORECARD			
PRIORITY STRATEGIC OBJECTIVE &	CIRCULAR OUTCOMES 88	KEY PERFORMANCE INDICATORS	DEFINITION
		FM1.2 Municipal budget assessed as funded (Y/N) (National) [NTRR ¹⁰²]	The budget is assessed in line with Section 18 of the municipal finance management act (MFMA), which states that a budget is funded from either revenue realistically to be collected and accumulated cash backed reserves not committed for other purposes. Accumulated cash backed reserves refers to surpluses accumulated from previous years not committed for other purposes. The budget is assessed using the following criteria, namely i) credibility - to determine if the budget is funded in terms of Section 18 of the MFMA, if the municipality adopted a budget process with evidence of sufficient political oversight and public participation revenue planning framework and associated budget assumptions are realistic and indicative of multi-year budgeting ii) relevance - to assess if the budget is aligned to the reviewed Integrated Development Plan (IDP) of the municipality and the extent to which national and provincial priorities, including MFMA Budget Circulars, are considered iii) sustainability - to assess whether the budget supports the long-term financial planning and operational sustainability of the municipality over the Medium Term Revenue and Expenditure Framework (MTREF). National Treasury assess the tabled budget using the budget assessment tool and make recommendations to the municipality for consideration.
	FM2. Improved financial sustainability and liability management	FM2.1 Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)	The purpose of the indicator is to provide assurance that sufficient revenue will be generated to repay Liabilities. Alternatively, it assesses the municipality's affordability of the total borrowings.
A capable and collaborative City government 16. A capable and	FM2. Improved financial sustainability and liability management	FM2.2 Percentage change in cash backed reserves reconciliation	The indicator measures the extent to which a municipality increases its reserves and the basis of cash backing of reserves. Data elements, for the purpose of this indicator, are drawn from the data contained in the budget table A8.

¹⁰² National Treasury Reporting Responsibility

2022-2027 CIRCULAR 88 (C88) OUTCOMES SCORECARD			
PRIORITY STRATEGIC OBJECTIVE &	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
collaborative City government	FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	The purpose of this indicator is to assess the level of liquidity in the municipality. A municipality with improved cash and cash equivalent is considered to be financially healthy and sustainable.
	FM4. Improved expenditure management	FM4.1 Percentage change of unauthorised, irregular, fruitless and wasteful expenditure	The indicator measures the extent to which the municipality has incurred irregular, fruitless and wasteful and unauthorised expenditure. Fruitless and wasteful expenditure is expenditure that was made in vain and would have been avoided had reasonable care been exercised. Irregular expenditure is incurred by the municipality in contravention of a requirement of the law. Unauthorized expenditure includes overspending of the total amount appropriated in the approved budget.
		FM4.2 Percentage of total operating expenditure on remuneration	The indicator measures the extent of remuneration costs to total operating expenditure. To control this indicator, an organisational review needs to be performed to address duplications and inefficiencies. The municipality needs to implement a proper remuneration policy and performance management system. Remuneration includes employee related costs (permanent and short term contracts) and remuneration for councillors.
		FM4.3 Percentage of total operating expenditure on contracted services	This indicator measures the extent to which the municipality financial resources are committed towards contracted services to perform municipal related functions. Contracted services refers to costs incurred by the municipality in relation to services performed on behalf of the municipality by another agency or personnel. This includes outsourced Services, Contractors and Professional and Special Services.
	FM5. Improved asset management	FM5.1 Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	The indicator measures the year-on-year growth of own funding to fund capital expenditure of the municipality. Internally generated funds refers to monies received from borrowings and municipal operating revenue to fund capital expenditure.
	FM5. Improved asset management	FM5.2 Percentage change of renewal/upgrading of existing Assets	This indicator measures the year-on-year percentage change of assets renewal / upgrading. It also assess whether the municipality has improved its investment towards asset renewal as required. Renewal/Upgrading of Existing Assets

2022-2027 CIRCULAR 88 (C88) OUTCOMES SCORECARD			
PRIORITY STRATEGIC OBJECTIVE &	CIRCULAR OUTCOMES 88	KEY PERFORMANCE INDICATORS	DEFINITION
			refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as restoration of the service potential of the asset.
A capable and collaborative City government	FM5. Improved asset management	FM5.3 Percentage change of repairs and maintenance of existing infrastructure	This indicator measures the extent to which the municipality spent on repairs and maintenance of infrastructure assets. Repairs and maintenance is a group of accounts consisting of labour costs, material costs, secondary costs and etc.
16. A capable and collaborative City government	FM7. Improved revenue and debtors management	FM7.1 Percentage change in Gross Consumer Debtors' (Current and Non-current)	Consumer debt is non-payment of property rates, charges for services provided and other various financial obligations such as traffic fines or rental of facilities
		FM7.2 Percentage of Revenue Growth excluding capital grants	This Ratio measures the overall Revenue Growth excluding Capital Grants. In addition, this ratio will assist in determining if the increase in Expenditure will be funded by the increased Revenue Base or by some other means.
		FM7.3 Percentage of net operating surplus margin	The indicator assesses the extent to which the municipality generates operating surplus. Operating surplus is the difference between operating revenue and operating expenditure.

2022-2027 FIVE YEAR CTICC DEFINITIONS

2022-2027 FIVE YEAR CTICC DEFINITIONS		
Priority Objectives	Key Performance Indicator	Definition
Economic growth 1.Increased jobs and investment in the Cape Town economy	International events hosted (Number)	The indicator measures the total number of international events hosted at the CTICC. International Events are defined as an event where the majority of the delegates are from outside of South Africa, the minimum amount of delegates attending should be no less than 40 and the duration should be at least 2 days (1 night) within the city.
	Total events hosted (Number)	The indicator measures the total number of events hosted at the CTICC.
	Annual total salary cost spent on training of permanent and temporary staff (%)	The indicator measures the percentage Annual total salary cost spent on training of permanent and temporary staff
	Minimum aggregate score for all CTICC internal departments and external suppliers (%)	Customer centricity and service excellence is measured independently on the level of service offered by the CTICC to our external clients and recorded as a percentage.
	B-BBEE spend (%)	The indicator measures the percentage expenditure with BBEE suppliers measured in terms of the B-BBEE Act. BBEE Suppliers are defined as those suppliers that have a valid BBEE rating certificate or an affidavit in the case of EME and QSE suppliers.
	Students employed (Number)	The indicator measures the number of students employed at the CTICC in the FY
	Graduates employed (Number)	The indicator measures the number of graduates employed at the CTICC in the FY
	Employees from the EE designated groups in the three highest levels of management (%)	<p>The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the municipal entity's approved EE plan.</p> <p>Level 1 - Executive directors</p> <p>Level 2 - Senior Managers</p> <p>Level 3 - Managers</p>

2022-2027 FIVE YEAR CTICC DEFINITIONS		
Priority Objectives	Key Performance Indicator	Definition
<p>A Capable and Collaborative City Government</p> <p>16. A Capable and Collaborative City Government</p> <p>A Capable and Collaborative City Government</p>	<p>Maintain five star tourism grading through effective management of maintenance quality service delivery</p>	<p>The indicator measures the standard of the CTICC as a World Class Venue. Defined as 5 Star Grading by South African Tourism</p>
	<p>Percentage reduction in Operating Loss from the prior year (%)</p>	<p>This indicator measures the Operating Loss achieved. Operating Loss is defined as earnings before interest, taxation, depreciation and amortisation (EBITDA)</p>
	<p>Achievement of annual budgeted Operating Profit (%)</p>	<p>This indicator measures the operating profit achieved. Operating Profit is defined as earnings before interest, taxation, depreciation and amortisation (EBITDA).</p>
	<p>Total number of capital projects for the year completed or committed (%)</p>	<p>The indicator measure the percentage of the total number of capital projects completed or committed for the financial year.</p>
	<p>Opinion of the Auditor General</p>	<p>The indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining his opinion.</p> <p>An unqualified audit opinion is where the auditor, having completed the audit, has no reservation as to the fairness of presentation of financial statements and their conformity with general recognised accounting practice. This is referred to as a 'clean audit'.</p> <p>Alternatively, the auditor would issue a qualified audit opinion either in whole or in part over the financial statements if these have not been prepared in accordance with general recognised accounting practice, or the auditor could not audit one or more areas of the financial statements.</p>
	<p>Cash/cost coverage ratio</p>	<p>The ratio indicates the ability to meet at least monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue during that month.</p>

2022-2027 FIVE YEAR CTICC DEFINITIONS		
Priority Objectives	Key Performance Indicator	Definition
	Net Debtors to annual income	Net current debtors are a measurement of the net amounts due to the municipal entity that are realistically expected to be recovered. Net Debtors is defined as gross debtors less impairments and refunds.

2022-2027 FIVE YEAR CAPE TOWN STADIUM DEFINITIONS

2022-2027 FIVE YEAR CAPE TOWN STADIUM DEFINITIONS		
Priority Objectives	Key Performance Indicator	Definition
Economic growth 1.Increased jobs and investment in the Cape Town economy	Spectator attendance at the DHL Stadium (Number)	Spectators at Cape Town Stadium can be defined as the total number of spectators (persons) whom attend any event held at or by Cape Town Stadium through live, hybrid or virtual attendance. These events are inclusive of but not limited to bowl events, non-bowl events, film and still shoots. The indicator measures the total number of spectators whom attend any event held at or by Cape Town Stadium through live, hybrid or virtual attendance.
	Events hosted (Number)	Events at the Cape Town Stadium can be defined as total number of optimal planned, organized and safely executed multi social events, exhibitions, conferences and/or occasions classified into Bowl Events (use of pitch and seating tiers), Non-Bowl Events, and Shoots. The indicator measures the total number of events planned, organized and safely hosted at Cape Town Stadium
Environment, Public Space, and Amenities 11. Quality and safe parks and recreation facilities supported by community partnerships	Compliance with approved Repairs and Maintenance program (%)	The indicator measures the approved repairs and maintenance programme as per the service delivery agreement between Cape Town Stadium (RF) SOC and the City of Cape Town Repairs and Maintenance refers to all facilities and equipment at Cape Town Stadium. Repairs and maintenance is further defined as preventive maintenance, corrective maintenance, reactive maintenance, emergency maintenance as well as repairs of damages after events. All repairs and maintenance is done from the operating budget. The indicator measures whether the output was achieved as per the plan.
	Compliance with Occupational Health and Safety Acts and Regulations (Act 85 of 1993) (%)	This indicator measures compliance against the Occupational Health and Safety Regulations on event and non-event days as well as contractors at Cape Town Stadium.
	Achievement of own projected Revenue (%)	This indicator will measure the achievement of the annual projected revenue as per the latest approved budget.
	Opinion of the Auditor General	The 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 is where the auditor, having completed the audit, has no reservation as to the fairness of presentation of financial statements and their conformity with general recognised accounting practice. This is referred to as a 'clean audit'. Alternatively, the auditor would issue a qualified audit opinion either in whole or in part over the financial statements if these have not been prepared in accordance with general recognised accounting practice, or the auditor

2022-2027 FIVE YEAR CAPE TOWN STADIUM DEFINITIONS		
Priority Objectives	Key Performance Indicator	Definition
A Capable and Collaborative City Government 16. A Capable and Collaborative City Government		could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.
	Budget spent on implementation of the WSP (%)	The WSP outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising out of local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. Proxy measure for NKPI.
	Employees from the EE designated groups in the three highest levels of management (%)	The indicator measures the percentage of people from EE target groups employed in the three highest levels of management, in compliance with Cape Town Stadium (RF) approved EE plan. Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal-setting.