

SUB COUNCIL 24 JUNE MEETING

OPENING ADDRESS

Highlights from the Sub Council Agenda

- Inclusive R50-billion budget to drive safety, urban renewal, human settlements; including greater relief for pensioners; Mayoral Urban Regeneration Programme increased allocations for safety and security, area cleansing and parks upgrades; Human Settlements budget increases for housing and informal settlements upgrades, increased funding for traffic congestion, road works and maintenance, roll out of MyCity and Public Transport Interchanges
- Winter readiness plan
- Sub Council welcomes commencement of pedestrian bridge over N2 at De Beers to improve student safety
- City ready to mitigate winter risks
- Motion by Ald Pringle for City to consider improving emergency access to Sir Lowry's Pass Village
- Motion by Cllr Isaacs for a report on Human Settlements Progress at Deep Freeze in Macassar.

Sub Council Report

- The budget tabled and supported by Council at the May meeting is inclusive and follows consideration of over 4000 comments from 27 public meetings, including 3 in the sub council, engagements with ward committees, sub councils and portfolio committees.
- Increases in budget allocations will be monitored by the Sub Council but councillors have been requested by the Mayor to hold regular engagements with communities to ensure that the budgets are spent where the need is greatest and the sub council will assist councillors with these engagements. Residents are requested to engage their councillors or the Sub Council in this regard.

- I am pleased that the Mayor's Urban Regeneration Programme, otherwise known as MURP is getting a much needed financial boost with a budget of R447 million. On today's sub council agenda, we will be approving the roll out of this program in the Sub Council and areas covered will include Makhaza, Firgrove, Macassar, Somerset West CBD and Garden Village as well as Sir Lowry's Pass and Chris Nissen Park. This program enables councillors and the community greater input over where budgets around maintenance and renewal are to be allocated and provide further mechanisms for communities to have more influence over service delivery in their areas.
- While the South African Police Service (SAPS) remains the primary law enforcement authority in the country, it is clear that they are not getting the resources they need from the National Government, so we unfortunately need to use more of our budget to try and fill those gaps. The City is allocating R535 million capital budget to the Safety and Security Directorate in the 2019/20 financial year and one of the key allocations will be a dedicated law enforcement officer for each of the wards in the City, over and above those already allocated in the area and those in wards 15 and 84, funded by ward allocations.
- Other areas where additional staff will be deployed in the 2019/20 financial year include:
 - Additional law enforcement resources for challenged central business districts across the city, such as Rylands, Bellville and Wynberg
 - Increase in clerks at driving licence testing centres to operate vacant counters and to work split shifts to allow the facilities to be open later and six days a week, including every Saturday
 - Increase capacity of the Transport Enforcement Unit and Operation Reclaim to address transgressions in the public transport sector including taxi violations
 - Additional staff for the Fire and Rescue Service
 - Contrary to media reports, the City does in fact allocate CCTV cameras to Khayelitsha, as well as other areas in the sub council, and ward councillors are requested to consider topping up these

services from their ward allocations, as councillors have done in Wards 15 and 84.

- The City's additional budget allocation of R3-million for equipment and training for neighbourhood watches is over and above that allocated from wards 109, 15 and 84 in terms of their ward allocations.
- Residents and Neighbourhood Watches are requested to engage with their ward councillors or the sub council with regards to these allocations.
- The Transport and Roads Budget is focussed on maintaining existing infrastructure, alleviating congestion and working with National Government to deal with their massive challenges in terms of Rail transport. Extending the My City bus service including in the Metro South East through Mitchells Plain and Khayelitsha will see the City spending about R2,9 billion, over the next 3 years, for new roads and other infrastructure as this commuter service makes its way towards the Helderberg in terms of the City's 20-year Transport Plan.
- Over the next three financial years we will be spending about R2, 9 billion rand on extending the footprint of MyCiTi bus service in the Metro South-east. This money is budgeted for the new roads and other infrastructure that are needed to establish MyCiTi routes between Mitchells Plain and Khayelitsha and Claremont and Wynberg.
- Up to R412, 4 million is set aside for this financial year alone.
- Thousands of commuters also rely on taxis for their transport needs and R114, 8 million is budgeted on building new public transport interchanges (PTIs) and to refurbish existing interchanges for commuters and the minibus-taxi operators. This includes budget allocations for the Public Transport interchanges in Makhaza and Somerset West which are to commence in this financial year.

- Traffic congestion remains one of our biggest challenges. To beat the traffic, the City is building new roads and we are prioritising public transport, among other interventions.
- The City remains committed to taking over the rail function from the National Government so that the City can be in charge of the most important public transport service in Cape Town. Transport officials are working on a thorough business plan which will be presented to Council once completed. In the meantime, a partnership with PRASA and the Western Cape Government has been entered into to establish the Rail Enforcement Unit to improve the safety and security of rail commuters and infrastructure. Once the rail service has stabilised, it will be more punctual and reliable and we will see more commuters shifting from road-based transport to rail. This will go a long way in reducing the number of vehicles on our road network and easing congestion in the peak-hour periods.
- The City will be spending an additional R165, 7 million in this financial year alone on new roads and links to relieve congestion in the worst affected areas. These include the dualing of Broadway Boulevard and expanding the North / South lanes on the R44. Residents will also be aware of road works in all wards in the Sub Council and we thank everyone for their patience during these construction phases.
- R173 million has been set aside for the maintenance and reconstruction of the city's roads for the 2019/20 financial year.
- Residents will also be seeing the work being done along Baden Powell Drive, at the off ramps along the N2 at wards 109 and 95 as well as Sir Lowry's Pass Road, Onverwacht Road, the roads around the Public Transport Interchanges in Somerset West and Makhaza and Irene Avenue.
- The Mayor's Clean Up campaign will be continuing this year, providing additional funding to the City's cleansing budget, which is supported in wards 84, 85, 86, 15 and 109 from ward allocations. Residents are requested to assist the City by ensuring that their areas remain clean, reporting illegal dumping

and engaging their councillors about specific areas of concern. Our rivers in particular are hotspots and I wish to thank those communities who do assist in keeping these clean and those councillors who have allocated funding for river and canal cleaning.

- All the ward allocations in the Sub Council contain provisions for parks upgrades as a top up to the amount provided by the City and the budget has been increased to include planting of New trees and greenery, fencing and lights repaired and installed. Communities are requested to engage their ward councillors to ensure that the funds are spent where they are most needed.
- The City's Social Package of nearly R3 billion has been allocated to assist the most vulnerable people across the city. This includes the budget allocation for free basic services, rates rebates and indigent relief. We are increasing the scope for more of our residents to take advantage of rates rebates and indigent relief and the City's We want to make sure that we provide assistance to those residents in need across Cape Town.
- Going forward, pensioners and those with special needs who earn up to R17 500 will qualify for rates discounts. This is a R2 500 increase in the monthly household income threshold for rates assistance. This change was incorporated after the tabling of the Budget in March 2019 and in response to the public participation process. Today, 29 May 2019, the City of Cape Town's 2019/2020 Budget has been tabled to Council for approval. Beneficiaries will need to re-apply to qualify for the rebate. The rebates for all income bands between R4 500 and R17 500 per month have also been adjusted upwards.
- Not everyone who retires does so on a standard pension. We have thus taken care to define the word 'pension' to cover a wide range of retirement funding strategies that are now commonplace, such as retirement living annuities. A pensioner must be the registered owner and be a minimum of 60 years old.

Service charges at a glance:

- The required increase in water and sanitation tariffs has been lowered by subsidising costs to the tune of R200 million from the Equitable Share Allocation and keeping the tariff increase at 9%, which is an increase of R1,23 per 1 000 litres of water
- No increase in the fixed charge for water
- A controlled increase in the electricity tariff of 8,88% (compared to the 15,63% increase in the tariff that the City pays to Eskom for bulk electricity supply). Approximately 65% of the tariff cost is for buying bulk electricity from Eskom
- An increase of 5% for refuse removal services, down from 5,7%
- There will be no rates payable for residential properties on the first R300 000 (currently it is R200 000).

Social assistance

If you know of someone who might potentially qualify for social assistance, please visit:

<http://www.capetown.gov.za/local%20and%20communities/financial-relief-and-rebates/our-approach-to-financial-support/indigent-grants>

Since the tabling of the draft budget in March, further analysis has indicated that the City's cash flow status is stronger than was assumed at the time. This has enabled a number of additional short-term needs to be met, while also enabling a reduction in the borrowing requirements that were set out in the draft Budget.

The operating budget expenditure is now set at R41,8 billion and the capital budget at R8,3 billion, giving an overall expenditure budget of R50,1 billion.

The revenue budget has been contained to R40,9 billion, which is a 4% increase on the previous year's budget and below the Consumer Price Index, despite the considerable cost pressures on the City.

The borrowing requirement for the three-year budget has been halved from the R14,5 billion that was tabled in March to R7 billion, due to the favourable cash flow projections.

- With R869 million allocated to the City's housing budget and several social housing developments in the Cape Town CBD under way, as well as housing projects in the Sub Council such as those in Macassar, Somerset West, Makhaza and Sir Lowry's Pass and an increase in the budget for informal settlement upgrades to R148,8 million upgrades in the Sub Council areas in Macassar, Sir Lowry's Pass Village and We are also increasing our budget to address informal settlement upgrades. For the 2019/202 financial year approximately R148,8 million has been budgeted with an amount of R44 million specifically earmarked for early childhood development centres in informal settlements over the budget's three-year term. I will be visiting many of these communities to check on the progress that is being made.
- With this year's budget we have also set aside R72 million for the Urban Management Directorate so that we can:
 - meet the City's EPWP target for the 2019/20 financial year and beyond
 - provide oversight on EPWP projects in accordance with a recent National EPWP audit report
 - deploy EPWP safety workers to accompany large groups of school children
 - along identified routes so that youth can get safely to and from schools
 - deploy EPWP workers required for community based recycling drop-off facilities
 - The budget contains an additional R2 million to ensure that community food gardens get the attention and support that they deserve. It is noteworthy that, on one of his walkabouts in the sub council, Mayor Dan Plato was particularly impressed with the Somerset West community garden and I encourage other ward councillors to engage residents to see where more of these can be

City ready to mitigate winter risk

This month's Sub Council Agenda contains a quarterly report on the operations of the City's Disaster Risk Management Centre which again leading efforts to coordinate a multi-departmental response to any risks that may result from flooding or storms over the winter period.

The Winter Readiness Plan includes:

- Identifying at-risk informal settlements and moving residents to higher ground or implementing flood-mitigation measures. The City has identified 29 high-risk areas to prioritise, which include informal settlements in Khayelitsha, Philippi, Gugulethu, Klipheuwel and Strand
- Ongoing education and awareness programmes around flood and fire awareness This includes practical tips on how to raise floor levels, divert flood waters and reduce the health hazards associated with stagnant water
- Cleaning critical stormwater infrastructure in high flood-risk areas and removing invasive aquatic and terrestrial plants along key river corridors
- Proactive pruning/maintenance of trees to minimise the risk of falling branches and debris
- Issuing of weather warnings to residents, based on advisories received from the South African Weather Service
- Service level agreement with the South African Social Service Agency to provide humanitarian aid to residents in distress and discomfort as a result of flooding and storm damage
- Collaborating with the Recreation and Parks Department to identify and activate emergency shelter in the event that residents are displaced during severe weather episodes
- Funding to create additional temporary capacity at qualifying shelters to accommodate street people

Residents are requested to assist in the alleviation of flooding by ensuring that their properties, gutters and pipes are kept clear of debris which might end up in the stormwater system and to report illegal dumping and areas in need of attention to the City.

The City has a number of channels available to residents to report problems or seek assistance:

- Flooding, blocked drains and service disruptions can be reported to the City's Call Centre on 0860 103 089;
- Enquiries and/or complaints regarding burst and leaking water mains, faulty and leaking water meters, blocked and overflowing sewers can also be sent via SMS to 31373;
- Enquiries and/or complaints regarding electricity fault reporting can be sent via SMS to 31220;
- For emergencies, residents can contact the Public Emergency Communication centre by dialling 107 from a landline or 021 480 7700 from a cell phone.

Thank you