

2010/11 INTEGRATED DEVELOPMENT PLAN (IDP) AT A GLANCE

The IDP is the City's main strategic instrument which guides and informs its planning, management and development. However, the City faces real challenges as far as providing infrastructure, funding and capacity are concerned. At the heart of the IDP is the City's ability to provide the key infrastructure for sustainable and shared economic growth.

The vision of the City can be summarised in three inspirational statements:

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

To realise its vision the City focuses on eight strategic areas which are summarised in this leaflet / A3 pager. Our current IDP is a 154 page document. We have developed this page as a shorter version of the IDP.

The first column covers the areas we will focus on to deliver on our vision. The second column is our sub-goal or objective which tells you how we will deliver on our focus areas. In the third we tell you what we will deliver over the next year. The last column shows the initiatives / programmes / projects we will deliver.

For more details get the 154 page IDP available at all libraries and sub-council offices.

CITY OF CAPE TOWN - DRAFT 2010 / 2011 CORPORATE SCORECARD			
STRATEGIC FOCUS AREA	LEGOTLA TOP 20 OBJECTIVE	INDICATOR	IDP 2010/11 Review Initiatives/Programmes/Projects
1. Shared economic growth and development	1A. Create an enabling environment for the economy to grow and become globally competitive		
	Increase number of direct job opportunities	1A.1 Number of direct jobs	Local Economic Development Programme Urban Agriculture Programme Performance Management of Municipal Service Providers Business Support Programmes SMME Programmes e.g. RED Door and SEDA Prioritise skills development based on the needs of the local economy Higher Learning Institutions Programme Students in Free Enterprise Project Africa Cities Research Project
	Increase direct investment into the local economy	1A.2 Rand value of investment	Development Facilitation Programme Area targeting Business Development Programme
	Increase percentage of visitors to Cape Town	1A.3 % increase in foreign visitors	Cape Town Tourism Tourism Events Programme Local Tourism Programme
	Increase number of EPWP job opportunities	1A.4 Number of EPWP jobs	
	Improve approval time for Land Use and Planning applications	1A.5 % applications approved within statutory period	
	Improve approval time for Building Plan	1A.6 % applications approved within statutory	
2. Sustainable urban infrastructure and services	2A. Provide universal access to basic services		
	Increase universal access to sanitation	2A.1 % of households with access to sanitation	Various contractors in place to assist with the roll out of sanitation infrastructure
		2A.2 % of informal settlement households with access to sanitation	Option to expand dry sanitation solutions e.g. MobiSan dehydration toilet
		2A.3 Service rate of toilets	
	Increase universal access to water	2A.4 % of households with access to water	Subscribes to 'water ladder concept' of DWEA Strategic Framework for Water Services
		2A.5 % of informal settlement households with access to water	Contractor appointed to assist with the roll out of water infrastructure Piloting a GPRS water meter logging equipment to analyse water consumption in informal settlements
		2A.6 Service rate of taps	
	Increase universal access to electricity	2A.7 % of households with access to electricity	Ongoing cooperation between the City and Eskom for the planning of electrification programmes
		2A.8 % of informal settlement households with	Eskom has now embarked on the electrification of informal areas that comply with the City's electrification policy
	Increase universal access to basic refuse collection services	2A.9 % of households with access to solid waste	Various programmes and initiatives see pg 49-50
		2A.10 % of informal households receiving area cleaning and refuse collection service	
	2B. Conserve natural resources		
	Reduce water demand	2B.1 % reduction in unconstrained water demand	Water leaks repair programme Pressure management programme Roll out of Water Management devices Treated effluent re-use programme Education and awareness programme
	2C. Effectively manage the City's infrastructure and resources		
Improve maintenance of City infrastructure	2C.1 Amount spent on repairs and maintenance	Capturing of asset units on Financial Asset Register on SAP Develop and implement a life cycle management system for infrastructure	
	2C.2 Reduce the number of electricity outages		
Reduce Water losses	2C.3 Reduce the volume of unaccounted for water losses as part of the total water consumed	Development of a Water Balance model based on the master plan zones is proceeding as high priority Loggers are being installed on all bulk meters to enhance accuracy of data collected to determine water loss areas	
2D. Improve cleanliness of the City			
Achieve a clean City	2D.1 Percentage Score of Photographic Cleaning Index		
3. Energy efficiency for a sustainable future	3A. Develop, adopt and implement a comprehensive response to Cape Town's energy		
	Reduce energy consumption	3A.1 % reduction in unconstrained use of electricity	Implementation of National Power Conservation Programme Energy supply security through the promotion of renewable and cleaner energy sources Retrofitting of City Infrastructure Roll out of Energy Efficient and Sustainable Technologies Finalisation of Energy Efficient Water Heating Bylaw Mass rollout of Solar Water Heaters Education and awareness programmes
			Climate change impact modelling Long term planning for Climate Change Adaptation Promoting resilient communities
Adapt to and build community resilience to climate change			
4. Public transport systems	UNDER REVIEW		
	4A. Improve public transport system and services (for e.g. the implementation of phase		
	Reduce public transport commuter travel time along selected corridors	4A.1 % reduction in commuter travel time	Better management and maintenance of transport networks and infrastructure: Unblocking the major routes: towards multimodal corridors giving priority to road based transport. Improving traffic conditions: specific traffic management measures (Development of Traffic Management Plans) Improvements in major transport infrastructure, systems, services and networks. Use of new technology for improved road safety. Developing of high quality urban transport through rationalization, making better use of public transport and existing infrastructure. Improving traffic signalisation.
	Increase length of dedicated public transport lanes along selected corridors	4A.2 Length of dedicated public transport lanes provided in kilometres	Implementation of Integrated Rapid Public Transport Network (IRPTN) • An Integrated Rapid Public Transport Network and Implementation Plan • Municipal Control and authority over the integrated network and • Maximum stake for existing bus and mini bus taxi sector in the Rapid Public Transport Network operations. The IRPTNs comprises the following elements, namely: • Rail Priority Corridors • Bus Rapid Transit (BRT) Networks which will imitate rail by running on exclusive lanes. • Formalization and inclusion of current operators and labour especially from the Minibus Taxi and bus industries as contracted operators The intention is to ensure that trains, buses, taxis, BRT trunk and feeders have common fare collection system. • Implementation of the Integrated Rapid Transit (IRT)/BRT system with Phase 1A focussing on the Airport to Cape Town CBD and Atlantis Corridor. 15km of dedicated lanes is currently under construction along this corridor. • Enforcement of Existing public transport lanes on N2, Vanguard Drive; Duinefontein –Modderdam Rd; R300 freeway in order to strengthen the north south movements and connecting people and places Resources Allocated • R2.5bn has been allocated for implementation of IRT Phase 1A for the next 3 years • Development of Enforcement Strategies for existing public transport lanes
Increase percentage of commuters using public transport	4A.3 % commuters using public transport to total number of commuters	Increase in public transport users New public transport transfers New public transport contracts New 18hr operating transport system New infrastructure, stations vehicles to improve the image of public transport Integrate Non Motorised Transport networks and services with public transport Improved safety; improved transport management and operations through the new Transport Management Centre (TMC) Implementation of Rail based Park & Ride Facilities to support rail operations: Kuilsriver Station; Monte Vista Improved Transport Information Centre	

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STRATEGIC FOCUS AREA	LEGOTLA TOP 20 OBJECTIVE	INDICATOR	IDP 2010/11 Review Initiatives/Programmes/Projects
5. Integrated human settlements	5A. Provide equitable community facilities and services across the City		
	Maintain community facilities open for community use at required standard	5A.1 Number of parks mowed and cleaned according to minimum standards	<ul style="list-style-type: none"> Review current categories of parks and public open spaces so as to ensure the maintenance plans are aligned to size, utilisation and functioning of the various categories of facilities. Establish productivity indices or measures for all maintenance activities and resources to ensure the outputs can be measured in a consistent manner. A review of the current maintenance standards and guidelines, to include learning and insights gained from the past years implementation, as well as consider national and international developments in terms of benchmarks. Development of appropriate performance management metrics for each maintenance standard and for the collective performance of the function so as to ensure the required outputs as well as outcomes in terms of set service delivery objectives are achieved. Develop a capacity building programme for external service providers to ensure that the industry can respond to the needs of the organisation in a manner that is acceptable. Conducting of a security assessment and develop a related strategy to deal with the risks associated with safety and security in parks. Business improvement initiatives relating to continuous process improvement, as well as targeted business improvement projects.
		5A.2 Number of libraries open according to minimum set open hours	<ul style="list-style-type: none"> Continued efforts need to be put into getting a resolution of the unfunded mandate so that there is proper funding for libraries. This is an ongoing national process; A facilities plan for Libraries will be finalized during this financial year. The main outcome will be to determine that there is a fair and equitable distribution of libraries throughout the City. This might lead to a redistribution of resources enabling more to meet the minimum hours during 2010/11 In many libraries, Friends of the Library organizations assist with volunteers and other contributions which help libraries to meet their minimum opening hours and every effort is being made to encourage the establishment of Friends organizations in more libraries. This is an ongoing process but more effort will be put into it in 2010/11 ; The planned new library system should make library processes more efficient and this could increase staff productivity and help to meet minimum opening hours during 2010/11.
		5A.3 Number of formal sportsfields with complete grass cover	<ul style="list-style-type: none"> Development of an Annual Maintenance Plan per facility by 1 July 2010 Implementation of code specific seasons with clear maintenance and rehabilitation window periods. Controlled Usage: Advanced fixture submissions on a monthly basis Implementation of monitoring systems that will culminate in monthly reports. Corrective actions will be taken where necessary in an integrated manner with the following stakeholders : <ul style="list-style-type: none"> Sport Field Coordinators Facility Management Committee (MFC) Facility Officer Construction of full sized synthetic pitches in areas most needed and planned for in Atlantis, Lwandle, Hout Bay and Imezamuyetu this year.
		5A.4 Number of open, safe and clean halls	<ul style="list-style-type: none"> Reallocation of resources to ensure compliance to Health & Safety legislation-Dec 2010 Implementation of electronic booking system to improve accessibility by customers. Review of Minimum Maintenance standards: 1 July 2010 Annual maintenance plan and schedule per facility-1 July 2010 Review of Safety requirements to create savings on General Expenses. Monitoring Systems <ul style="list-style-type: none"> Facility checks-monthly Safety audits- annually Customer survey to be implemented in 2010
	5B. Deliver housing opportunities in accordance with the five year housing plan (reviewed annually)		
	Increase subsidised housing opportunities provided by the City	5B.1 Number of housing opportunities per year	<ul style="list-style-type: none"> Integrated Residential Development Programme (IRDP) Consolidation Subsidy Programme People's Housing Programme Emergency Housing Programme Upgrading of Informal Settlements Programme Social Housing Programme Institutional Housing Subsidy Programme Community Residential Units Gap (Affordable) Housing
	Implementation of structured programme for the upgrade of erven in informal settlements	5B.2 Number erven upgraded per year	<ul style="list-style-type: none"> Informal Settlements Master Plan Anti-Land Invasion Unit Informal Settlement Management Temporary Relocation Areas
	6A. Foster a safe and secure environment		
	Improve survey score on anti-social behaviour	6A.1 Survey score on 5 point symmetric scale	<p>Strengthening of the Law Enforcement and Specialised Law Enforcement Departments</p> <ul style="list-style-type: none"> Introduce specialised training interventions Review City By-Laws and recommend new by-laws if required Review operational strategies and exploring international best practices <p>Expansion of the Sponsored Law Enforcement Scheme:</p> <ul style="list-style-type: none"> Establish an adequate support structure for the initiative Explore the feasibility of introducing the concept in the City's Traffic Services Ensure that all officials deployed in terms of this initiative is trained in the principles of Problem Orientated Policing Continue to grow the City's law enforcement capacity. <p>Community Based Safety Initiatives</p> <p>Neighbourhood Watch Assistance Project:- The City's Neighbourhood Watch Assistance Project, a Mayoral initiative, was launched in August 2008 and has as its main objective, the strengthening of the crime and disorder prevention capacity of local communities.</p> <p>The project has the following strategic objectives:</p> <ul style="list-style-type: none"> Ensure that all members of the target Neighbourhood Watches are trained in the principles of Problem Orientated Policing Ensure self sufficiency of the targeted Neighbourhood Watches The selected Neighbourhood Watches to achieve agreed upon goals.
Reduce accident rate	6A.2 % reduction in accident rate at high frequency locations	<p>Continue to direct resources towards national road safety strategies, including the Arrive Alive campaign.</p> <p>Work closely with partner agencies to ensure a coordinated approach towards road casualty reduction measures, such as education and enforcement. This will include pamphlet distribution to pedestrians at high accident frequency locations.</p> <p>A 'no nonsense' approach will be adopted towards the general disregard for traffic rules and regulations, especially by taxis</p> <p>Speed enforcement will be expanded, especially in high accident locations and pedestrian risk areas</p> <p>Increased visibility through peak hour patrols and regular road blocks across the city</p> <p>Assess the need for remarking road signs and tree trimming</p>	
Increase in drug related arrests	6A.3 % increase in arrests in drug related crimes	<ul style="list-style-type: none"> Specialised operations targeting drug dealers Expansion and development of the Specialised Substance Abuse Enforcement unit Effective cooperation with other Law Enforcement Agencies 	
Reduction of disaster risk through maintaining optimum preparedness		Continuously reviewing of the 35 different Disaster Risk Management Contingency Plans	
7A. Facilitate the development of a healthy and socially inclusive society			
Educate parents, caregivers and ECD forums through targeted development support groups	7A.1 Number of targeted development programmes	<ul style="list-style-type: none"> Create public awareness about the plight of children and pieces of legislation to protect them Educate parents and caregivers about issues which impact on children Capacitate ECD Forums, Principles and ECD Governing Bodies to effectively manage and run ECD centres and organisations Promotion of sustainable communities and healthy lifestyles through the promotion of community-based sport and recreation programmes 	
Facilitate strategic sporting partnerships	7A.2 Number of strategic sporting partnerships and events held	<ul style="list-style-type: none"> Provision of city services such as traffic,waste and disaster management Guidance w.r.t. The event permitting procedures of the system Ensuring that event organisers comply with the relevant legislation and procedures Support with event hospitality Limited support w.r.t. equipment, finance and the bidding process 	
Reduce air pollution	7A.3 Number of days when air pollution exceeds WHO guidelines	<ul style="list-style-type: none"> Implementation of the Air Quality Management Plan. The City has also reviewed its Air Quality By-Law and the revised draft is currently in the public domain for comment. 	
Reduction of the infant mortality rate	7A.4 Number infant deaths per 1,000 live births	<ul style="list-style-type: none"> Ensuring adequate immunization coverage Increasing the number of 18 year old female clients attending family planning clinics Conducting health and hygiene interventions in informal settlements 	
Slow the rate of increase of the City's TB incidence	7A.5 Number of TB cases per 100,000 of Cape Town Population	<ul style="list-style-type: none"> Ensuring the improvement in managing TB Determining how many TB clients are also infected with HIV Managing and improving the TB Control Programme 	
Slow the rate of increase of the City's ante-natal HIV prevalence	7A.6 The City's ante-natal HIV prevalence	<ul style="list-style-type: none"> Ensuring an ongoing and expanding Voluntary Counselling and Testing (VCT) Programme Ensuring that there is an adequate supply and distribution of condoms 	
8A. Ensure enhanced service delivery with efficient institutional arrangements			
Increase levels of employee morale	8A.1 % increase in satisfied staff according to annual survey	<ul style="list-style-type: none"> Development and implementation of institutional frameworks and business systems Implementation of human capital management systems and processes to enhance staff alignment to business needs Implementation of efficiency gains interventions through business improvement initiatives 	
Reduce time to resolve complaints	8A.2 % improvement in time to finalise complaints	The frequency of failures and the location thereof allows maintenance engineers to implement remedial action in order to ensure that service levels and condition of municipal infrastructure is maintained	
8B. Manage key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management			
Reduce the amount of money owed to the City	8B.1 Percentage of net debtors to income	<ul style="list-style-type: none"> Increase the debt management actions in terms of final demands, warning notices, restrictions/disconnections and legal actions Setting of monthly targets to achieve a payment ratio of 95% and above Enhancement of SAP and Enterprise Resource Plan (ERP) to automate debt collection actions Provide affordable arrangement plans to debtors struggling to pay their municipal accounts Continue to engage National and Provincial departments to settle their debts Continue to provide Water Services dept. with lists of debtors who qualify as indigents and have large water accounts 	
Create new assets for public benefit	8B.2 % spend of capital budget	<ul style="list-style-type: none"> Environmental Impact Assessment to be conducted in the northern areas as part of the augmentation scheme of a new water treatment plant and bulk reservoir R285 million budgeted over 3 years for the upgrade of 6 wastewater treatment works Increased spending on refurbishment, repairs and maintenance on electricity infrastructure A budgeting programme with an integrated approach for new road infrastructure and service planning will be developed 	
Resolve internal audit findings as per follow up audits performed	8B.3 % internal audit findings resolved	<ul style="list-style-type: none"> A control self assessment programme will be rolled out in the organisation to enable management to monitor controls themselves A corrective action tracking tool to be implemented to enable advance reporting 	
An unqualified audit	8B.4 View of Auditor General	The city will constantly engage the Accounting Standard Board and National Treasury with suggested changes to the accounting standards as well as directives issued	
Maintain the City's Credit Rating	8B.5 View of independent rating agency	The city continues to reprioritise its budget to accord with its cash flows and to maintain fiscal discipline by monitoring developments on a monthly basis	
8C. Establish effective community engagement channels			
Improved customer satisfaction	8C.1 Community satisfaction (Score 1-5)		