CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 19

PROPOSED AMENDMENTS TO THE 2017 – 2022 APPROVED INTEGRATED DEVELOPMENT PLAN (IDP) FOR 2020/21

Bold: New narrative or figures proposed
~~Strikethrough:~~ Changed or deleted narrative proposed

PROPOSED AMENDMENTS TO THE EXISTING CONTEXTUAL ANALYSIS.

Motivation for proposed amendment:

Contextual analysis

The main methodology that was used in the IDP review was to undertake a contextual scan and a performance assessment to identify any new significant events or trends that may have a notable influence on the strategic narrative, implementation plan, Corporate Scorecard or any of the annexures of the IDP.

The overall purpose of reviewing the contextual analysis was to establish if the strategic narrative remains relevant, effective and sufficient within the specific contextual circumstances of the City in order to achieve the City's transformational objectives and continue to focus, guide and direct the organisation to realise the City's vision.

Based on the above motivation, the following amendments to the IDP are proposed:

Current narrative	Proposed narrative	Page
GLOBAL CONTEXT Globally, cities today occupy approximately only ~~2%~~ of the total land, but generate ~~70%~~ of the global economy (GDP), consume over 60% of global energy, are responsible for over 70% of greenhouse gas emissions, and generate over 70% of global waste. More than half (~~54%~~) of the global population already live in cities, and this percentage is expected to grow to almost 60% by 2030. The pace of urbanisation and the possible impacts on natural resources (air, water, soil, flora and fauna) have given rise to growing concerns about urban development. ~~As a result, the United Nations (UN) sustainable development goals (SDGs) launched in January 2016 include an urban SDG~~, namely Goal 11 ("Making cities and ~~human settlements~~ inclusive, safe, resilient and sustainable").	**GLOBAL CONTEXT** Globally, cities occupy just **3%** of the Earth's land, but account for **60-80%** of energy consumption, 70% of carbon emissions, generate about **80%** of the global economy (GDP) and generate over 70% of global waste. More than half (**55%**) of the global population already live in cities, and this percentage is expected to grow to almost 60% by 2030. **By 2050, the urban population is expected to reach 6,5 billion. In the coming decades, 90% of urban expansion will be in the developing world.** The pace of urbanisation and the possible impacts on natural resources (air, water, soil, flora and fauna) have given rise to growing concerns about urban development. **As a result, the United Nations (UN) sustainable development goals (SDGs), adopted by all United Nations Member States in September 2015 and launched in January 2016, include an urban SDG**, namely Goal 11: Sustainable Cities and Communities ('**Making cities inclusive, safe, resilient and sustainable**').	16-17
From sustainable development to resilience More recently, as phenomena such as extreme weather events and extreme poverty ~~have deepened city challenges~~, ~~resilience~~ has emerged as an important urban concept. Resilience refers to the ability to bounce back from shocks or stresses, and to do so with a measure of success greater than prior to the	**From sustainable development to resilience** More recently, phenomena such as **back-to-back and concurrent** extreme weather events **are occurring, often on a scale never before experienced by humanity**, and **extreme poverty in our townships continues unrelieved because of our economy remaining stubbornly stagnant**. **The City's challenges will continue to be steeper than**	17

shock. Underlying resilience are the ideas of adaptive capacity (the ability to adjust to changing conditions) and transformative capacity (the ability to change both internally and externally to keep pace with changing contexts). Resilience is, and will be, an important characteristic of cities and their residents now and into the future.	**before. Resilience, therefore**, has emerged as an important urban concept. Resilience refers to the ability to bounce back from shocks or stresses, and to do so with a measure of success greater than prior to the shock. **This of course assumes that a shock of any great magnitude will be a once-off event or one that will come at some kind of a spaced-out interval, allowing for the City's finances and that of its citizens to absorb the massive costs of repairs and rehabilitation after the shock event.** Underlying resilience are the ideas of adaptive capacity (the ability to adjust to changing conditions) and transformative capacity (the ability to change both internally and externally to keep pace with changing contexts). **One such big change to which everyone in the city will have to adapt is a progressive cap on carbon and other greenhouse gas emissions, allowing the city to reach carbon neutrality much sooner than the target date of 2050, in order to contribute to the global effort to avoid the worst ravages of climate change.** Resilience is and will be an important characteristic of cities and their residents now and into the future, **particularly because climate change adaptation will of necessity require the City to plan for and build on disaster risk reduction in the face of accelerating and frequently occurring risks, which climate change will bring with increasing intensity year on year.** **Furthermore, given the urgency to act in combating climate change, every city, ours included, will have to play its part in containing global temperatures within the 1,5-degree margin that the Paris Agreement demands. This is vital on account of budgetary constraints that the City already faces and which will be seriously exacerbated if additional budget has to be found to provide for adaptation measures and infrastructure to address climate change. Considering measures such as departmental caps on carbon emissions and increasing opportunities for each to contribute to meaningful carbon sequestration could be important to achieving resilience without undermining the ability to provide services in the future or plunging the city into massive debt.**	
The City of Cape Town, as a member of the 100 Resilient Cities network, is currently ~~developing a~~ Resilience Strategy for Cape Town. The process is informed by a preliminary resilience assessment (PRA), which was ~~recently~~ completed with multi-stakeholder input.	The City of Cape Town, as a member of the 100 Resilient Cities network, is currently **beginning implementation of our** Resilience Strategy for Cape Town. The process is informed by a preliminary resilience assessment (PRA), which was completed with multi-stakeholder input.	

THE SOUTH AFRICAN URBAN CONTEXT However, South African cities have also significantly improved their infrastructure and services~~, and generally have good strategies in place to facilitate economic growth and social development.~~ This enables cities to lead South Africa's economic recovery and development. As the country's cities offer economic opportunities, this results in migration from rural areas – including from elsewhere in Africa – to the metros. Migration can be an opportunity to attract people with different skills sets and cultural backgrounds to ~~South Africa's cities~~.	**THE SOUTH AFRICAN URBAN CONTEXT** However, South African cities have also significantly improved their infrastructure and services. **Cape Town, however, has a steep challenge in that the townships that were conceived of essentially as dormitories remain so until the present time. The reversing of the apartheid-era spatial framework now requires the City to turn to agglomeration economies, wherein the City can encourage firms within a given industry or related industries to be set up inside or close to the townships in a concentrated manner. This will allow for concentrated and rapid skilling of the people of the area working in such industries. By locating close to one another, industries are better able to innovate and achieve greater market penetration, as buyers will have a central location to go to for the products they seek.** **The City will have to play a key role in facilitating agglomeration. Platformisation is one way of doing this. The other way is by making decisions on land use, favourable rates and tariffs, and infrastructure development and access. Support for the development of coastal resorts along the False Bay coastline must be seen as low-hanging fruit. The potential for tourism is enormous.** **The combination of low growth and rising unemployment means that the City will have to relook its strategy for economic growth and social development. The centralised infrastructure fund of R400 billion over the medium term, run by experts in the presidency and using private sector managers, will have to be tapped into in order to achieve labour-intensive growth and economic transformation. The city will be revisiting its Economic Growth and Social Inclusion strategies to be more responsive to the current economic and social context and to contribute to South Africa's much needed economic recovery and development.** As the country's cities offer economic opportunities, this results in migration from rural areas – including from elsewhere in Africa – to the metros. Migration can be an	17-18

~~Yet, increased migration may attract people without the appropriate skills for the predominant economic sectors in South African cities and towns, adding to the existing challenges of poverty, unemployment, overcrowding and social tension. For the period 2016-2021, Gauteng and the Western Cape, of which Cape Town is a preferred destination, are projected to experience the largest inflow of migrants, estimated at approximately 1 595 106 and 485 560 people respectively.~~	opportunity to attract people with different skill sets and cultural backgrounds to **Cape Town**. **This must also be seen as an opportunity to utilise immigration to contribute to the development of new skills in our economy.**	
The South African urban economy ~~is~~ dominated by the tertiary sector (such as finance and business services), which mostly provides job opportunities for higher-skilled workers. ~~Therefore~~, low-skilled workers ~~with~~ limited opportunity in the formal economy, ~~generally~~ turn to the informal economy to escape absolute poverty.	The South African urban economy **has been** dominated by the tertiary sector (such as finance and business services), which mostly provides job opportunities for higher-skilled workers. Lower-skilled workers **will of necessity have** limited opportunities in the formal economy. **They should, however, be interacted with to ascertain their latent talents so that they do not only** turn to the informal economy to escape absolute poverty, but can look for opportunities in sports, art and entertainment, amongst other things.	
THE CAPE TOWN CONTEXT	**THE CAPE TOWN CONTEXT** **Economic opportunities and challenges** *Add new text after heading, before current first paragraph.* **The global economy is shifting. The economic growth is uneven with growing unemployment in developing countries and an increase in short-term risks (e.g. trade disputes and tightening of global financial conditions). There is therefore concern over the sustainability of global economic growth in the face of rising financial, social and environmental challenges.** **The World Bank's rankings have become an influential resource and are widely recognised. A ranking for high ease of doing business means the regulatory environment is more conducive to starting and operating a business, and implies that a higher ranking over time can indicate economic growth in economies.** **The City of Cape Town has been ranked the top metropolitan municipality in South Africa when it comes to the ease of doing business, according to the latest World Bank research report on Doing Business in South Africa.** **Suggest to insert text as part of "Economic opportunities and challenges" under the Contextual Analysis.**	19-22

	Cape Town's economy has grown faster than the country's over the past few years, primarily because Cape Town's economy is dominated by the tertiary sector and is not heavily dependent on the mineral sector, which has lately experienced a downturn. **However, the Cape Town economy is still growing slower than the Cape Town population, which over the last five years have grown annually around 2% – with implications for job creation and service delivery.** **Migration** **Cape Town's population has continued to grow at 1,7% and due to the level of service access and economic opportunities, the city has proven to be a choice destination for residents from across the country.** **Nationally, economic growth has not stayed abreast of population growth and resource needs.** **This has a negative impact on a city's ability to provide basic services with fewer financial resources to do so, and has a ripple effect on associated government functions such as education and police services.** **Despite these fiscal and resource challenges, Cape Town's service delivery achievements appear within the top quotient of the country.** *Add new text between existing paragraphs.* Therefore, some effort is required to support and facilitate access to programmes for reskilling workers at risk of unemployment. **Cape Town should avoid an undesirable scenario of talent shortages, high unemployment and growing inequality. It is vital in the short to medium term for the City to create an enabling environment for skills acquisition (particularly digital skills). The City of Cape Town should actively utilise its business support platform (i.e. small business support service), planning, service provision and procurement functions to help create a more enabling environment for the growth of SMMEs, and to assist businesses to actively support their existing employees through reskilling and upskilling initiatives within Cape Town.** At the same time, the need for economic opportunities with a view to lower-skilled workers and the unemployed continues. New	

	sectors or markets should be explored and embraced – including the possibility of stimulating local manufacturing through the application of new technologies. *Add new text between existing paragraphs.* Although job creation is not a direct local government mandate, the City of Cape Town has formed partnerships with other spheres of government, the private sector as well as cities around the world to encourage job creation in Cape Town by providing a more enabling business environment that attracts investment and economic growth. **Cape Town's strict unemployment rate was at 21,2% for Q1: 2019 (ending March 2019), reflecting weak conditions on the demand side but also a strong degree of structural unemployment characterised by an oversupply of low-skilled or unskilled labour.** **Cape Town is fortunate to have an active and well-developed tertiary education sector, including four public universities, with two featuring in the top 400 of world university rankings. These universities are an asset in that they attract high-quality academics, researchers and students from within South Africa, Africa and internationally. This attraction, combined with their high-quality research generation, increasingly being channelled into understanding local contexts and applications to the benefit of the local economy and social fabric, as well as specialist and skills development focus, is of great value to the city. The City of Cape Town is committed to working in partnership with universities in the Cape Town region, and has collaboration protocols and agreements in place to guide and manage this important and strategic relationship.** Constrained natural resources, especially limited water supply and the restraints imposed by the recent drought, can present an economic challenge for Cape Town. *Add new text after last paragraph (before Social opportunities and challenges)* **It is also important for Cape Town to embrace the transition towards a low-carbon economy, but at the same time to be aware of its potential impact on climate-sensitive priority sectors such as tourism and food and beverage manufacturing. However, despite some global progress being made in providing 'green jobs' and promoting a low-carbon, climate-resilient and just society,**	

	major challenges still exist such as the low wages of these jobs, limited job security and weak career prospects. **The increased usage of technology (in particular, the internet and smartphones) has given rise to a better informed and influenced consumer, and new patterns of evolving consumption behaviour. The rise of the sharing economy, in particular, is increasingly positioning consumers at the centre of social structures, at the expense of corporations. Consumers are both more informed about product quality and availability, as well as being increasingly conscious of a range of issues. When making buying decisions, this evolving 'conscious consumer' market behaviour is disrupting businesses globally. This awareness is spilling over into consumers' engagements with government entities around service delivery quality concerns.**	
Social opportunities and challenges With an estimated population of ~~4 174 510 in 2017, which is projected to increase to 4 515 781 by 2021, Cape Town's resident base is dynamic and multicultural.~~ The Western Cape, of which Cape Town has the largest population, had the country's highest average life expectancy at birth (~~64 years~~). ~~While people are living longer and healthier lives, the percentage of economically active working-age people (aged 15-64) has also increased. This has caused a drop in the total age dependency ratio – an ongoing trend for Cape Town over the past two decades.~~ Projections suggest that Cape Town's population is ageing: While, in ~~2016, 5,69%~~ of the city's population were 65 years and older, this figure is projected to increase to 6,60% by 2021.	**Social opportunities and challenges** With an estimated population of **4 322 031 in 2018, and a population growth trend that is expected to continue for the foreseeable future, the total population of the City is anticipated to reach approximately 5,1 million by 2030.** The Western Cape, of which Cape Town has the largest population, had the country's highest average life expectancy at birth (**68 years**). **People are living longer and healthier lives, thus increasing the proportion of ageing residents in the city. Conversely, the percentage of economically active working-age people (aged 15-64) decreased slightly from 69,2% in 2017 to 68,5% in 2018**. Projections suggest that Cape Town's population is ageing: While, in **2018, 6%** of the city's population were 65 years and older, this figure is projected to increase to 6,60% by 2021. **At the same time, population ageing and urbanisation can be considered the culmination of successful human development. The increase in post-retirement aged residents presents the City with the opportunity to put in place facilities that bring together and draw on the skill sets of people of diverse demographic profiles, who can assist with advancing the City's social cohesion and integrated economic growth objectives.**	21

	Add new text after paragraph (before illiteracy levels) **Increasingly, the state of food insecurity – including in urban areas – is receiving attention following the realisation that even when food is available in markets, it may not be accessible to poorer households. Increased levels of lifestyle diseases, including diabetes and obesity, in Cape Town signals the need for an urban food security systems analysis and strategy for Cape Town.**	
Illiteracy levels among Cape Town's adult population more than halved in the period 1996 to 2016, having dropped from 4,2% to 2%.	Illiteracy levels amongst Cape Town's adult population more than halved in the period 1996 to 2016, having dropped from 4,2% to 2%. **This is reported at 8,5% in 2016 (down from 16% in 2001)**.	
Environmental opportunities and challenges Cape Town ~~is currently experiencing~~ the worst drought/water scarcity conditions in centuries.	**Environmental opportunities and challenges** Cape Town **recently experienced** the worst drought/water scarcity conditions in centuries. *Add new text after paragraph (before Climate Change Adaptation Action Plan)* **The City has made major strides in advancing a renewable energy strategy as part of its climate change mitigation actions, including amongst others the promotion of solar and wind-generated energy in the city and region, and the switch from fossil fuel-driven to electric cars within the City's fleet. Greater deployment of green infrastructure offers an opportunity to better manage both stormwater and surface water in a more holistic, cost-effective, efficient and ecologically sound manner. A city-wide greening strategy has the potential to contribute to the achievement of several longer-term climate change mitigation outcomes through carbon sequestration and improved liveability of the city.**	21
Additionally, a Climate Change Adaptation Action Plan is being ~~drafted~~ to meet the policy's adaptation goals.	Additionally, a Climate Change Adaptation Action Plan is being **reviewed** to meet the Climate Change Policy's adaptation goals.	
Environmental opportunities and challenges To give effect to the policy's climate change mitigation goals, an Energy2040 Goal ~~has been~~ developed, which ~~includes~~ energy and carbon emission reduction targets for 2020, 2030 and 2040 for the residential, commercial and	**Environmental opportunities and challenges** To give effect to the policy's climate change mitigation goals, an Energy2040 Goal **was** developed, which **included** energy and carbon emission reduction targets for 2020, 2030 and 2040 for the residential, commercial and transport sectors, as well as cleaner	

transport sectors, as well as cleaner energy generation. The cooperation of residents and businesses will be critical for the achievement of these targets.	energy generation. **These targets are currently being updated and an action plan developed to align with the required heightened level of global climate action ambition – achieving carbon neutrality by 2050.** The cooperation of residents and businesses will be critical for the achievement of these targets.	
Service delivery and infrastructure opportunities and challenges The City's Transport Development Index (TDI) has shown that ~~the low-income segment of the population spends on average 43% of their household income on access – more than four times the acceptable international average.~~	**Service delivery and infrastructure opportunities and challenges** The City's Transport Development Index (TDI) has shown that **95% of the Cape Town public transport user group is in the low- to low-medium income groups. The average direct transport cost for the low-income public transport user group is 45% of monthly household income, against the internationally accepted norm of between 5 and 10%. That is, the low-income segment of the public transport user group spends on average more than four times the acceptable international average of their household income on access.** *Add new paragraph before last paragraph* **Addressing the challenge of adequate, secure and affordable housing within and around the city – including through public rental housing schemes – is essential to enhancing equity, economic productivity and environmental sustainability of the city. Innovative approaches can help upgrade informal settlements into healthier environments. For example, apart from the medium- to long-term social and community-level benefits of an approach that allows for incremental upgrades (to agreed standards) – which in itself signals increased stability and tenure security – it also holds the potential for building small and medium business enterprises, as well as a range of services and skills linked to economic opportunities.** *Add three new paragraphs after last paragraph, before Conclusion* **The growth in waste quantities of divergent types and complexity places a strain on the available solid waste management infrastructure. The City is in the process of revisiting its Waste Strategy in which it will seek a more circular and/or integrated approach to solid waste management – including more efficient use of its existing waste processing and management infrastructure. This includes transforming**	23

	transfer stations into key integrated waste management nodes. Planned research into innovative ways of waste management for Cape Town provides an opportunity in the immediate to short term to develop a comprehensive and integrated waste management strategy. **On the technology front, 5th generation connectivity provides the capacity to improve work efficiency and elevate the city to a smart city with access to a much denser digital connectivity network, which would facilitate improved tracking, maintenance and management of City assets and infrastructure.** **In a resource-constrained context, accountable governance and decision making requires the best available evidence to inform decisions. The City has included, as one of its strategic objectives, the development of evidence-based decision-making practices, in support of good and accountable governance. Newly approved City data and research strategies are intended to further assist with the production and collation of credible evidence to support decision making, as well as implementation programming in the City.**	

Motivation for proposed amendment:

The IDP should reflect how the City of Cape Town compares to other cities in South Africa

Based on the above motivation, the following amendments to the IDP are proposed:

Proposed narrative	Page
Insert just before the conclusion: • **First city in South Africa and only the third city in Africa to have an approved Resilience Strategy.** • **CCTV – representing the largest public-area surveillance agency in Africa, and the only one in Southern Africa that covers residential areas, informal settlements and city centres.** • **Emergency Policing and Incident Command (EPIC) project is a first for South Africa.** • **Most comprehensive diesel vehicle emissions testing programme in the country.** • **Most comprehensive ambient air quality monitoring network of all local authorities.** • **Ease of doing business – ranked best metro in South Africa.**	24

• **Category leader on overall citizen satisfaction for large metros.** • **Scores the highest in the measurement of quality of life (HDI index) in South Africa.**	

Motivation for proposed amendment:

The possible investigation of an alternative rail systems should be included in the IDP to accommodate and strengthen the approved strategic direction and narrative of the IDP.

Based on the above motivation, the following amendments to the IDP are proposed:

Current narrative	Proposed narrative	Page
Integrated transport relates to integration in the transport environment, namely across road and rail modes, as well as the integration of public transport with the urban fabric so that it becomes a catalyst for safe and functional communities.	Integrated transport relates to integration in the transport environment, namely across road and rail modes (**including the possible investigation of an alternative rail system**), as well as the integration of public transport with the urban fabric so that it becomes a catalyst for safe and functional communities.	45

Motivation for proposed amendment:

The IDP need to make it clear that the City remains the transport authority.

Based on the above motivation, the following amendments to the IDP are proposed:

Current narrative	Proposed narrative	Page
In the past five years, the City ~~developed and approved~~ its Integrated Public Transport Network (IPTN). The IPTN forms the basis for integrated transport planning, infrastructure, systems, operations, and public transport industry transition interventions.	**Within our constitutional role as the transport authority for the metro**, the City **has developed and maintained** its Integrated Public Transport Network (IPTN). The IPTN forms the basis for integrated transport planning, infrastructure, systems, operations, and public transport industry transition interventions. **This includes the development, with relevant role players, of a Transport Freight Strategy.**	45

PROPOSED AMENDMENTS TO THE LIST OF INDICATORS ALIGNED WITH NATIONAL INDICATORS

Motivation for proposed amendment:

In terms of National Treasury (Municipal Finance Management Act) MFMA Circular 88 that relates to the Municipal Circular on Rationalisation Planning and Reporting Requirements for the 2018/19 MTREF:

- Outcome sector indicators should be included in the Integrated Development Plan (IDP) in a phased-in implementation approach. All national indicators are included as National Treasury will provide the relevant reliable audit evidence for all metro municipalities.

The outcome sector indicators are added to the list in order to develop baselines for the indicators.

The indicator number is important as prescribed by National Treasury for consistency of reporting across metro municipalities.

Based on the above motivation, the following amendments to the IDP are proposed:

Add after page 57

It is proposed that the **11 additional indicators** be added to the list of indicators to be aligned with national indicators. In addition, the current indicators need to be **numbered**. The indicator number is important as prescribed by National Treasury for consistency of reporting across metro municipalities.

Indicator no	Indicator/Trend	Definition/Assessment
EE3.4	Customer Average Interruption Frequency Index [Metro]	The average frequency of sustained interruptions for those customers experiencing sustained interruptions.
EE4.4	Percentage total electricity losses [Metro]	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 recordkeeping. Losses is a measure of unaccounted for energy. Thus, non-payment is not included as losses.
ENV2.1	Tonnes of municipal solid waste sent to landfill per capita [Metro]	The percentage of the city's solid waste that is disposed of in licensed (sanitary) landfills.
ENV2.2	Tonnes of municipal solid waste diverted from landfill per capita [Metro]	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).
ENV3.2	Waste removal complaints due to non-collection as a percentage of total consumer units/billed accounts [Metro]	The number of waste collection complaints received over a year, as a percentage of the number of consumer units at the end of the reporting period.
GG4.1	Average percentage of councillors attending council meetings [Metro]	The average percentage of members of the municipal council that attended council meetings.
HS3.2	Number of community halls per 100 000 population [Shared]	The number of community halls per 100 000 population. A community hall is defined by the CSIR Guidelines for the Provision of Social Facilities in South African Settlements (2012) as a 'centre or hall for holding public meetings, training, entertainment and other functions and having a variety of facilities such as a kitchen, toilets, storage space, etc., which should be provided at nominal rates for hire, with rentals tied to socio-economic status of area to provide affordable service'.
HS3.3	Number of public libraries per 100 000 population	The number of libraries per 100 000 population.

Indicator no	Indicator/Trend	Definition/Assessment
	[Shared]	
WS3.1	**Frequency of sewer blockages [Metro]**	**Number of blockages in sewers per 100 km 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 disruptions.**
WS3.3	**Frequency of unplanned water service interruptions [Metro]**	**Number of interruptions averaged per 1 000 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.**
WS5.3	**Total per capita consumption of water [Shared]**	**The total system input volume minus the total exported (raw and treated) water per population per day of the assessment period.**

PROPOSED AMENDMENTS TO THE IMPLEMENTATION PLAN

Motivation for proposed amendment:

Bike share

As the demand for bike share becomes one of the priorities for the successful implementation of Cape Town's integrated transport system, it will be planned, budgeted for and implemented in the best interests of the city. Globally disruptive technologies are rapidly changing the operating and investment models for bike share and the City is monitoring trends and successes and shortcomings of these new technologies. These could significantly change the way bike share is planned and implemented in Cape Town, largely relieving the City from resourcing the implementation, operations and maintenance of the system to a more private sector investment-driven model. New bike-share technologies are emerging that do not require hard infrastructure that would traditionally be provided by city governments. The City's focus initially should be on providing the correct policy environment to enable private sector bike-share initiatives to take place in line with City strategies and policies.

Based on the above motivation, the following amendments to the IDP are proposed:

Current narrative	Proposed narrative	Page
An efficient, integrated transport system More specifically, the City will: • ~~design, invite tenders for and roll out a bike-share system for Cape Town~~		46

Motivation for proposed amendment:

Based on National Treasury's *Catalytic Land Development (CLD) Guideline*, and flowing from the Mid-year Budget and Performance Assessment 2019, it is necessary to revisit the rationale, prioritisation framework, and alignment of various sections of the IDP related to the TOD Catalytic Projects Programme, with related programmes. As such, the amendments proposed below suggest:

- Updating and development, as necessary, of the various sections of the IDP that align with TOD to formulate the City's Catalytic Land Development Programme (CLDP);

- Consolidating, as necessary, the various sections of the IDP, specifically related to TOD or land development programmes, to formulate a more coherent and comprehensive CLDP that outlines the City's strategic approach to TOD going forward; and
- Aligning the principles for TOD, where appropriate, with related programmes for greater transformative effect.

Based on the above motivation, the following amendments to the IDP are proposed:

Current narrative	Proposed narrative	Page
Dense and transit-oriented urban growth and development	**Dense and transit-oriented urban growth and development** *Insert new paragraph 5 after paragraph 4 before the bulleted section starts, as follows*: **On 31 July 2019, the City adopted the Catalytic Land Development Programme (CLDP), developed in compliance with National Treasury's *Catalytic Land Development Guideline*, published in 2018, together with their *Integration Zone Guidelines 2017.* The CLDP is a portfolio-based approach to the prioritisation and assembly of TOD projects and programmes for the City.** **The CLDP proposes a dynamic programme and portfolio of high-density, mixed-use development projects and subprojects in transit-accessible precincts that spatially target blighted economic nodes (CBDs) in the city's three integration zones that frame the urban inner core, which together with the requisite bulk infrastructure investment will unlock urban development opportunities and give effect to the City's TOD Strategic Framework (2016) over the medium to long term in prioritised precincts.** **A detailed implementation programme and investment pipeline with medium- and longer-term timeframes and targets (the CLDP), together with the necessary implementation mechanisms, are currently being developed.** *Amend bullet four and five under fifth paragraph under this priority as follows:*	45
~~• prioritise its investments to maintain and upgrade infrastructure and services, and promote more dense and intense urban development in priority transit corridors;~~	• **prioritise its investments to maintain, upgrade and extend infrastructure and services, and promote and incentivise more dense urban development in priority transit corridors and spatially targeted TOD precincts;**	
~~• leverage its strategically located landholdings and partner with the private sector to lead by example in achieving TOD, starting with six TOD priority projects~~	• **partner with other public entities with matching land mandates to leverage the City's portfolio of strategically well-located landholdings, for greater**	

~~where the City will be the responsible catalytic investor;~~	**participation by the private sector, and lead by example in achieving TOD in targeted precincts, starting with priority TOD projects where the City will be the lead catalytic infrastructure investor;**	
An efficient, integrated transport system	**An efficient, integrated transport system** *Amend and add to last bullet under this section*	
• ~~direct human settlement development along transit corridors to be within 500 m of a rail and BRT station~~.	• **direct human settlement development along transit corridors within 500 m of rail and BRT stations. This will specifically include priority and Level 2 TOD precincts comprising the Catalytic Land Development Programme (CLDP).**	
Building integrated communities	**Building integrated communities** *Add to first bullet as follows*:	46
• dedicate resources and effort to the spatial transformation of Cape Town through programmes that facilitate integrated communities with a consolidated built form and multiple land uses, and through the implementation of inclusive land use and housing policies, the ~~review of the~~ SDF and TOD in integrated transport and urban development;	• dedicate resources and effort to the spatial transformation of Cape Town through programmes that facilitate integrated communities with a consolidated built form and multiple land uses, and through the implementation of inclusive land use and housing policies**, the SDF and TOD Strategic Framework in integrated transport and urban development. This will include the Catalytic Land Development Programme (CLDP), focusing on spatially targeted TOD precincts to transform the built environment and facilitate integrated communities.**	

Current narrative	Proposed narrative	Page
EASE-OF-BUSINESS PROGRAMME **City-private-sector growth partnership project** ~~The City, the property developer's association body and other relevant organisations will engage from time to time to share information on the City's infrastructure investment vision and planned initiatives, as well as on private-sector development initiatives and concerns. This will assist in building a common vision for development in Cape Town and improve relations and investment decisions through increased information flow.~~	EASE-OF-**DOING**-BUSINESS PROGRAMME **City–private sector growth partnership project** **The City, representative property development bodies, and other relevant organisations and stakeholders will engage from time to time to share information on the City's infrastructure investment vision and planned initiatives and programmes, as well as on private sector-led development initiatives and concerns. This will assist in building a common vision for development in Cape Town based on TOD principles and improve relations and investment decisions through increased information flow. Amongst others, such engagement and information-**	73

	sharing will include focusing around investment initiatives and opportunities in the spatially targeted TOD precincts comprising the Catalytic Land Development Programme (CLDP), specifically the priority precincts.	
CAPE TOWN BUSINESS BRAND PROGRAMME	**CAPE TOWN BUSINESS BRAND PROGRAMME**	
Investment destination in identified markets project	**Investment destination in identified markets project** *Amend and add to the paragraph (and split it in two) as follows:*	73
Research will be ~~done~~ to identify ~~targeted~~ opportunities in potential high-growth, high-impact sectors as well as gaps in value chains in order to grow the local economy. Partnering with SPV, these opportunities will be communicated to the market so that the City attracts ~~the right kind of~~ investment for the region, ~~which would in turn~~ maximise job creation and growth. The attractiveness of Cape Town as an investment destination will be augmented through ongoing work to attract more direct international flights to Cape Town, which will provide associated benefits to the economies of surrounding municipalities. Targeted investment promotion will be determined annually through a combination of internal resources, contracted services and grant funding.	Research will be **undertaken** to identify **opportunities** in potential high-growth, high-impact sectors, as well as gaps in value chains in **specific geographic locations** in order to grow the local economy. Partnering with SPVs, these opportunities will be communicated to the market so that the city attracts **appropriate** investment for the region **or targeted precincts identified**, to maximise opportunities for job creation and growth. **Focus areas will include targeted growth sectors located in the city's TOD precincts identified by the Catalytic Land Development Programme (CLDP).** **The attractiveness of Cape Town as an investment destination will be augmented through ongoing work to attract more direct international flights to Cape Town, which will provide associated benefits to the economies of surrounding municipalities. Targeted investment promotion will be determined annually through a combination of internal resources, contracted services and grant funding.**	
~~**Intergovernmental legislation project**~~	**Intergovernmental legislation and City policy rationalisation and reform project** *Amend heading as above and existing paragraph as below (and split it in two), as follows:*	74
~~To create a business-friendly regulatory environment, existing policies will be continuously evaluated, checking whether they need to be amended, replaced or scrapped. This will be done based on a needs analysis and research on whether the rule, policy, procedure and/or guideline is required. The City will also explore the introduction of a regulatory impact assessment.~~	**To create a business-friendly, enabling regulatory environment, existing policy and regulation will be continuously evaluated, and assessed for its applicability and fitness. This will be achieved based on a needs analysis and research as to whether the rule, policy, procedure and/or guideline is fit for purpose and adds value.** **In accordance with the TOD Strategic Framework, the City proposes a comprehensive review of the enabling policy environment, processes and procedures, applicable to the built environment, to assess**	

	the extent to which they either enable or inhibit TOD outcomes. A comprehensive review of the policy environment pertaining to TOD was completed in 2018, which identified various policies, processes and procedures requiring repeal, rationalisation and incorporation into District Spatial Development Frameworks, amendment or updating – work which will continue over the coming years. The City will also explore the feasibility of regulatory impact assessments when proposing new policies and by-laws.	
INFRASTRUCTURE INVESTMENT PROGRAMME **Infrastructure investment research project** The processes associated with the MTIIF, SDF and ~~BEPP~~ will be used to obtain valuable information on the costs of infrastructure investments required to facilitate growth that responds to real needs, ~~as determined through evidenced-based analysis.~~	**INFRASTRUCTURE INVESTMENT PROGRAMME** **Infrastructure investment research project** *Add to end of paragraph as follows:* The processes associated with the **MTIIF and SDF** will be used to obtain valuable information on the costs of infrastructure investments required to facilitate growth that responds to real needs.	75
ROAD INFRASTRUCTURE INVESTMENT PROGRAMME **Road congestion relief project** In terms of operations, the City will continue to strategically manage public transport, including the setting of different tariffs for peak and off-peak periods ~~in a bid to encourage more people to travel outside peak times. The further implementation of transit oriented development will also help shorten the morning and afternoon peaks.~~	**ROAD INFRASTRUCTURE INVESTMENT PROGRAMME** **Road congestion relief project** *Add to second paragraph*: In terms of operations, the City will continue to strategically manage public transport, including the setting of different tariffs for peak and off-peak periods **(including investigating the feasibility for the introduction of a congestion charge, or parking levy regime in targeted TOD locations) in an attempt to encourage more off-peak travel and significantly reduce single-occupancy ridership.** *Insert new fifth paragraph at end of as follows:* **Planning for TOD catalytic precincts comprising the CLDP furthermore includes a range of potential future transport infrastructure investments aimed at relieving congestion, from the completion of road links to new public transit services – this as a precondition to accommodate higher-density populations in these locations.**	78
	ECONOMIC DEVELOPMENT AND GROWTH PROGRAMME	79

ECONOMIC DEVELOPMENT AND GROWTH PROGRAMME

Business incentive project

~~The policy offering incentives to qualifying investments that create jobs in Cape Town is being reviewed. In the five years ahead, the new Manufacturing Investment Incentives Policy will continue to offer both financial and non-financial incentives for new and existing job-creating investments in targeted areas across Cape Town. Areas targeted for incentives will be current low-growth industrial areas that need economic stimulation, as well as areas in the integration zones where public-sector infrastructure investment is particularly important. The project will be a tangible illustration of the City's commitment to ensuring ongoing investment that will facilitate economic growth.~~

Targeted urban upgrade and improvement districts project

Table

Area	Description
Bellville / Parow	Supporting Voortrekker Road Corridor and City Improvement District ~~and Greater Tygerberg Partnership with safety plan and urban management~~

PARTNERSHIP DEVELOPMENT PROGRAMME

Business incentive project

Amend and add to end of paragraph as follows:

The City's incentives policy for qualifying investments that seek to stimulate more jobs in Cape Town has been reviewed and will continue to offer both financial and non-financial incentives for new and existing job-creating investments in targeted sectors and geographic areas across Cape Town. Geographic areas targeted for incentives will be current low-growth industrial areas that need economic stimulation, as well as prioritised mixed-use TOD precincts requiring urban regeneration and located in the integration zones where public sector infrastructure investment is particularly important.

Targeted urban upgrade and improvement districts project 80

Table
Amend the Bellville/Parow 'Description' field and add a 'Philippi' line as follows:

Area	Description
Bellville **CBD** / Parow	Supporting Voortrekker Road Corridor and City Improvement District, **Bellville Opportunity Area catalytic precinct and Greater Tygerberg Partnership with safety plan and urban management initiatives.**

Area	Description
Philippi	**Various public infrastructure improvement initiatives, including community facilities and amenities, as well as precinct urban management and safety initiatives.**

PARTNERSHIP DEVELOPMENT PROGRAMME 82
Add new project heading and paragraph at the end of this section as follows:

Strategic Public Partnerships project

Unlocking the full economic investment potential of the CLDP will be enhanced by the City entering into effective partnerships with other public entities and stakeholders

	with matching land mandates and alignment of development objectives. Such strategic partnerships can enable collaborative planning and, where appropriate, joint implementation of development initiatives that leverage pooled public land assets (enhancing economies of scale, better value for money and greater impact). A key component of the Catalytic Land Development Programme (CLDP) seeks to establish effective partnerships between the City and other public entities (e.g. PRASA, Transnet, ACSA, National Department of Public Works, Telkom, higher education institutions and SANParks).	
LEVERAGING THE CITY'S ASSETS PROGRAMME	**LEVERAGING THE CITY'S ASSETS PROGRAMME** *Add new project heading and paragraph at the end of this section as follows:* **City landholdings project** **Underutilised, City-owned land assets, together with strong public partnerships, will be leveraged to encourage private sector investment, particularly amongst institutional investors, in catalytic TOD precincts. Such investment will stimulate economic activity in support of growth, development and jobs, and unlock more affordable housing opportunities.**	

Motivation for proposed amendment:

The City does have legislative competence in terms of Schedule 4, Part B of the Constitution to develop building regulations. The current National Building Regulations and Building Standards Act (NBR) is old-order legislation and needs to be reviewed and replaced. It is intended to fill the gaps of the NBR with a municipal building by-law. This project will first see to the development of a policy to then inform the next step, which is the development of the by-law.

The continuous improvement of the Municipal Planning By-law will also proceed as per Council resolution.

Data capturing to assist in evidence-based decision making will be recognised in these proposed amendments.

Based on the above motivation, the following amendments to the IDP are proposed:

Current narrative	Proposed narrative	Page
	Add new project after the "planning delegations project". **Development application data management** **It is recognised that data capturing and management within the existing Development Application Management System (DAMS) need to improve to ensure**	73

	quality reporting and decision making. Enhancement to the DAMS therefore needs to be a priority and resourced. The e-services submission portal will also require an upgrade to ensure a more user-friendly application submission process and interface.	
~~**Intergovernmental legislation project**~~ ~~To create a business-friendly regulatory environment, existing policies will be continuously evaluated, checking whether they need to be amended, replaced or scrapped. This will be done based on a needs analysis and research on whether the rule, policy, procedure and/or guideline is required. The City will also explore the introduction of a regulatory impact assessment.~~	**Intergovernmental legislation and City policy rationalisation and reform project** **The objective is to create a business-friendly regulatory environment that applies to the city as a whole in a consistent manner for all communities. Existing policies will need to be continuously evaluated and checked whether they need to be amended, replaced or scrapped. This will be done based on a needs analysis and research on whether the rule, policy, procedure and/or guideline is required. The City will also explore the introduction of a regulatory impact assessment to repeal or amend duplication provisions and competencies to improve efficiencies. The City will find ways in which effective master planning, for example environmental frameworks and cumulated datasets, can assist fast-tracking of decision making.** **It is also accepted that over the years ahead, the Municipal Planning By-law, as well as the procedures in terms thereof, will be reviewed and streamlined to improve its effectiveness.** **The development of the policy to inform the drafting of a building by-law has also commenced. The three focus areas for the development of the policy relate to inclusivity, sustainability and efficiency.**	74

Motivation for proposed amendment:

Environmental sustainability is not strongly communicated as a theme within the IDP. Environmental sustainability programmes are captured under the heading of 'resource efficiency and security', which describes only a part of the City's environmental sustainability commitment as per the Environmental Strategy (2017). Some information under Programme 1.4.B requires updating in line with progress in these work areas. Some language requires updating to ensure that it remains in line with internationally accepted terminology. Additionally, information under Programme 4.3.B requires updating in line with progress made developing the City's Heritage Information System.

Based on the above motivation, the following amendments to the IDP are proposed:

Current narrative	Proposed narrative	Page
Objective 1.4: ~~Resource Efficiency and Security~~	**Objective 1.4: Natural Resources and Environmental Sustainability**	90
~~Adapting climate change project~~ ~~Particular areas of focus will be highlighted through a research project 'Climate change hazard, vulnerability and risk assessment for the City' as well as through hazard, vulnerability and risk assessments. Based on these, the City will determine the required adaptation interventions across various sectors and produce an integrated City Climate Adaptation Plan of Action (CAPA), which it will progressively implement. Other components will include a comparative assessment of adaptation interventions (by sector and spatially), updating the City's climate science information, and developing a Cape Town Green Infrastructure Plan.~~	**Climate change adaptation projects** **Areas and sectors of Cape Town facing high risks have been identified through a climate change hazard, vulnerability and risk assessment. In the remaining period of this five-year IDP, the City will determine the required adaptation interventions across various sectors and produce an integrated programmatic Climate Change Adaptation Action Plan, which it will progressively implement. This Climate Change Adaptation Action Plan will link closely to various sector plans and the City's Resilience Strategy, as well as the pending Green Infrastructure Plan. Issues that will be addressed in the Climate Change Adaptation Action Plan will include: increased heat and heat waves, sea level rise and coastal risk, drought and water scarcity, flood risk, and the increased risk of fire. These climate change risks and adaptation responses will be integrated into the environmental education programmes supported by the City, including those for schools and community organisations, such as the SMART Living programme, and will be reviewed in the next five-year IDP cycle.**	92
~~Mitigation climate change project~~	**Climate change mitigation projects**	92
Integrated coastal management projects ~~As they provide natural buffers against storm surges, the retention of functional coastal dune cordons is a priority for the City in reducing the impacts of climate change.~~ ~~In addition, the City is currently preparing a coastal economic and spatial framework for the medium and long term. This will:~~ ~~• offer a better understanding of Cape Town's coastline from a development perspective, as well as provide more detailed development guidance for identified priority areas or sites in the medium term;~~ ~~• provide a strategic plan to prioritise and coordinate future capital investment along the coastline; and~~ ~~• provide an understanding of appropriate investment approaches for future development processes.~~	**Integrated coastal management projects** **As vegetated dune cordons provide natural buffers against storm surges and limit wind-blown sand smothering infrastructure, the retention of functional vegetated coastal dune corridors is a priority for the City in reducing the impacts of climate change.** **The City's newly established Coastal Management Branch is preparing a coastal economic and spatial framework, together with a coastal vulnerability assessment, and an optimisation analysis of coastal areas. These will inform appropriate and proactive management strategies relating to coastal infrastructure and facilities, including areas currently at risk of coastal erosion, and those which require the revitalisation of facilities for recreation and tourism.** **Options to address coastal erosion and sea level rise in vulnerable areas will be assessed using a multi criteria decision support matrix. This will assist to establish a multidisciplinary consensus on the most appropriate, risk**	93

	averse and sustainable intervention over the long term, taking into account dynamic coastal processes alongside social and economic opportunities and costs. In particularly vulnerable areas, a planned retreat of both public and private infrastructures away from areas of risk may be required. In other areas, Transversal Business Plans will be developed with the intention of rehabilitating and upgrading coastal facilities and natural processes over a ten-year period of sustained interventions. These multidisciplinary and multiyear projects will revitalise the coast for recreation and tourism. **Derelict and structurally compromised infrastructure on the city's coastline has been identified for demolition. These structures pose a health and safety hazard to the general public, and are home to social ills such as drug abuse and crime. Their demolition is anticipated to have a positive economic, social and environmental impact.** **The City is collaborating with the Provincial Department of Environmental Affairs and Development Planning to have the city's coastal edge (which is reflected in the CTMSDF) declared to be a Coastal Management Line in terms of the Integrated Coastal Management Act (Act 36 of 2014). This is a critical and mandatory step that will promote risk averse, sustainable coastal development.**	
~~**Green infrastructure project**~~ ~~The main focus will be the development of a green infrastructure plan covering the entire City of Cape Town area. This plan, scheduled for development in 2017/18, will serve as a planning and management tool for natural open spaces and natural systems in Cape Town, including nature reserves and the Biodiversity Network, parks, public open space, rivers, wetlands and the coast. A specific focus will be the ecosystem services that these natural assets provide, such as flood attenuation, waste absorption, air and water purification, resource provision, and recreational and cultural benefits.~~	**Green Infrastructure Programme (GIP)** **A key element of the climate change programme is the preparation of a green infrastructure network plan for the City of Cape Town area. This plan, scheduled for completion in 2020, will serve as a planning and management tool for natural open spaces and natural systems in Cape Town, including nature reserves and the Biodiversity Network, parks, public open spaces, rivers, wetlands and the coast. A specific focus will be the ecosystem services that these natural assets provide, such as flood attenuation, water purification and infiltration, coastal zone protection, and recreational and cultural opportunities. Management interventions and priority programmes will be identified, which optimise and enhance the social and cultural benefits of ecosystem services, such as water quality, pollution abatement and public safety in river corridors. Restoration of the Asanda Village wetlands in Strand and implementation of the proposed River Ambassadors programme in**	94

	the Zandvlei catchment, in partnership with the Cape Town Environmental Education Trust, have been identified to be demonstration projects for the Green Infrastructure Plan.	

Motivation for proposed amendment:

Climate Change Programme:

There are structural problems with the way that information is currently presented under the Climate Change Programme in the IDP (Programme 1.4.B). The proposed context setting addition is important because it is aiming to support a logistical structure of the projects under that programme.

Outside the world of practitioners, the distinction between adaptation and mitigation can be difficult to understand. The demand for communications on climate change with the media, public, partners and advocacy groups is growing and clear, unified messaging is needed that aligns across the different climate change response functions.

Based on the above motivation the following amendments to the IDP are proposed:

Current narrative	Proposed narrative	Page
Programme: 1.4.B CLIMATE CHANGE PROGRAMME (No intro)	**Programme: 1.4.B CLIMATE CHANGE PROGRAMME** *Insert introduction under programme* **The City of Cape Town recognises that climate change poses a significant threat to Cape Town, its environment, its communities, and its economy, and that we must take action to protect the future of the city and those who live in it. In 2017, the City of Cape Town adopted its first Climate Change Policy, which recognises that climate change can no longer be seen as a 'green' or environmental issue, but should be treated as the pressing social and economic issue that it is.** **Cape Town, as with many other cities around the world, finds itself in the position of needing to both fulfil our commitment to drastically reduce carbon emissions in terms of the Paris Agreement, and to implement large-scale adaptation measures to ensure the future resilience of our city. This policy, together with the ambitious global commitment that the City has made under the C40 Deadline 2020 programme, aims to address both climate change mitigation and climate change adaptation, supported through a research programme and underpinned by action plans (both existing and new plans currently in the drafting phase) with a focus on implementing the policy's key directives.**	92

	Highlighted adaptation and mitigation projects are described under the headings that follow. Waste management cuts across both these climate change responses and is included as a separate item under this programme. **Cape Town's environment, including its natural resources, ecosystems and green infrastructure, forms the basis of the city's economy, gives us a comparative economic advantage, and plays a crucial role in building resilience. It is where our communities pursue recreational activities and where they interact. It draws our visitors, supports our unique and diverse fauna and flora and contributes to the livelihoods through the provision of food. Cape Town's natural assets are central to our history and diverse identities and shapes Cape Town's unique sense of place. The goods and services provided by our natural environment are key contributors to the city's economy, desirability and global recognition as one of the world's most beautiful and popular cities.**	
~~**Mitigation climate change project**~~ These commitments form part of the City's participation in the Deadline 2020 and South Africa Buildings programmes, both under the auspices of the C40 Cities Climate Leadership Group, ~~and are an extension of the City's Energy2040 Goal and Sustainable Energy and Climate Action Plan.~~	**Climate change mitigation project** These commitments form part of the City's participation in the Deadline 2020 and South Africa Buildings programmes, both under the auspices of the C40 Cities Climate Leadership Group. **The planning underway will significantly extend the City's existing Enery2040 Goal.** **Electricity supply is the dominant source of greenhouse gas emissions and therefore the core mitigation effort is through the Energy-Efficiency and Supply Programme, which is implementing and promoting energy efficiency and a clean electricity supply. Other mitigation measures are being pursued in collaboration with the departments responsible for waste, transport and spatial planning through target setting and alignment with existing service delivery projects to drive the transversal effort needed to achieve the carbon neutral commitment.**	

Motivation for proposed amendment:

Waste minimisation and recycling project:

Since August 2019, legislation implemented does not allow for liquid waste to be disposed to landfill sites. Primary sludge from the City's wastewater treatment plants falls into this category. Currently 40 tonnes per day is being generated across the city. The City has a contract with a service provider to process liquid waste until June 2020, after which another tender will be in place. The first City

beneficiation facility (southern regional) at Cape Flats WWTW will be operational by the end of 2023 and will have the capacity to process 50% of the material generated in the city. Two additional regional beneficiation facilities (north and east) will be constructed over the next five years – first the north and later the east. The construction of the three facilities in total will be at a cost of R4 billion. These facilities will be managed under operational and maintenance contracts. There will be a substantial increase in operating cost for the processing of primary sludge for the remaining proportion of the IDP period (June 2022).

Based on the above motivation, the following amendments to the IDP are proposed:

Current narrative	Proposed narrative	Page
Waste minimisation and recycling project	*Add new paragraph* **Waste minimisation and recycling project** **The disposal of liquid waste to landfill sites is prohibited as of August 2019 in terms of the National Environmental Management Waste Act, Act 59 of 2008, and National Norms and Standards for Disposal of Waste to Landfill R.636:** **(i) Waste which has an angle of repose of less than 5 degrees, or becomes free-flowing at or below 60 °C or when it is transported, or is not generally capable of being picked up by a spade or shovel; or** **(ii) Waste with a moisture content of >40% or that liberates moisture under pressure in landfill conditions, and which has not been stabilised by treatment. This includes primary sludge.**	94

Based on the above motivation the following amendments to the IDP are proposed:

Current narrative	Proposed narrative	Page
Additional Infrastructure Investment Programme	**Additional Infrastructure Investment Programme** *Add new paragraph below "Wastewater treatment capacity" paragraph.* **The wastewater sludge produced at all City Wastewater Treatment Works (WWTW) is either disposed of on a hazardous landfill or on agricultural land as a soil conditioner. Changes in national legislation regarding solid waste require a new approach to wastewater sludge disposal.** **As part of the Waste Water (WW) Branch ten-year sludge master plan, regionalised bio solids beneficiation facilities (BBF) for the treatment of sludge are planned for the future. The BBFs will pasteurise and stabilise the sludge, and produce biogas. A portion of the biogas will be used to produce heat and the balance will be used to generate electricity for on-site use. Processes for**	112

	nutrient recovery (nitrogen and phosphorus) are included, and the beneficiated sludge product will be of a quality that will allow it to be used as a general fertiliser and soil conditioner for the whole agricultural and horticultural industry. This would ensure sustainable wastewater sludge disposal.	

Motivation for proposed amendment:

Asset management

A review of the Organisational Development and Transformation Plan (ODTP) process was done during the second quarter of the 2018 financial year and Council approved on 13 December 2018, inter alia, a new Economic Opportunities and Asset Management (EOAM) Directorate, which comprise the following departments:

- Enterprise and Investment (transferred from Corporate Services Directorate)
- Facilities Management
- Fleet Management
- Property Management; and
- Strategic Assets (operational from 1 July 2019).

This approach will allow for focused management of assets defined as strategic in nature and holds the opportunity to provide the City with a strategic competitive advantage, to profile and position Brand Cape Town on a global platform, to act as an enabler and leverage in the City's tourism, travel, events and investment strategies, and to be utilised for commercial benefit or gain and thus optimise income.

The alignment of the Enterprise and Investment portfolio with the Asset Management portfolios will allow for service integration and strategic alignment and, in the process, focus on the key sectors within our city that can stimulate economic growth such as business development, tourism and asset management. As such, Cape Town is strategically placed regarding a number of strategic assets of high social, economic, environmental and heritage value that require an asset-specific management model. This strategically aligned portfolio will also continue with its current efforts to promote specific economic sectors, for example the Atlantis Special Economic Zone.

The new directorate has the potential to ensure that the city continue to be the go-to city on the African continent and globally for business, trade and tourism. The City of Cape Town prides itself on having a diverse economy that is creating jobs and keeping unemployment low.

As at 1 July 2019, the City has established a Strategic Assets Department that manages a portfolio of key assets. These assets include: the City Hall, Grand Parade, The Old Granary, Good Hope Centre, Athlone Stadium, Green Point Athletic Stadium and Green Point Park. The function of the Strategic Assets Department is to ensure that these facilities are sustainable and viable. These iconic and heritage facilities not only provide spaces for communities to connect and interact, but are multipurpose facilities hosting international, national, provincial and local events. A number of events at these facilities attracted local and international guests, spectators, patrons and tourists. The overall aim of this department is to achieve financial sustainability, improve functionality, continuous monitoring and enhancements to processes and procedures.

Based on the above motivation, the following amendments to the IDP are proposed:

Current narrative	Proposed narrative	Page
Support Services Project ~~In the next two years, fleet management (including plant equipment) and the workshop facility are planned to be centralised. This will~~	**Support Services Project** **Text deleted**	78

~~include the implementation of a fleet management strategy to improve service delivery, make better use of vehicles, limit standing time and overtime, and reduce reliance on hired vehicles without compromising on response times.~~		
Asset leverage project ~~This project aims to rationalise and optimally utilise City assets to stimulate economic benefit for Cape Town. In this regard, a central asset and facilities management function will be established during the next five years. Its key responsibilities will be property management, fleet management, facilities management, homeownership transfer, tenancy management and staff housing, as well as Cape Town Stadium and the Sea Point precinct.~~ ~~Major strategic capital projects that are being planned include upgrades to Athlone Stadium, City Hall, Good Hope Centre, the Grand Parade, the Granary project, the Central/North and South regions, and the City's Professional Services Division.~~	**Asset leverage project** **The alignment of the Enterprise and Investment portfolio with the Asset Management portfolios will allow for service integration and strategic alignment and, in the process, focus on the key sectors within our city that can stimulate economic growth such as business development, tourism and asset management. As such, Cape Town is strategically placed regarding a number of strategic assets of high social, economic, environmental and heritage value that require an asset-specific management model.** **The migration of a general asset management model in property management to a specialised strategic asset departmental function resulted in the following three major streams for the strategic asset mandate:** • **To ensure that all the facilities in the portfolio is fully compliant, fit for use and purpose, and to ensure that the life cycle of the asset is optimally managed;** • **To ensure that the asset is optimally utilised (sweat the asset) in terms of its economic, social, environmental and heritage yield; and** • **To leverage strategic assets to stimulate and promote economic opportunity.**	82
Corporate fleet, facilities and property management.	**Corporate fleet, facilities and property management** *Add new paragraph.* **After the approval of the fleet management strategy in 2018, the following main areas of improvement will form part of the fleet implementation plan:** • **Customer-centric service management;**	143

	• **Effective and efficient asset life cycle management;** • **Transversal cost management proficiency;** • **Competent and productive workforce;** • **Informative fleet management data; and** • **Best practice fleet performance and management.** **After the approval of the facilities management strategy in 2018, the focus areas of the implementation plan will be as follows:** • **Ensure that City buildings are efficiently maintained;** • **Ensure buildings' statutory compliance in line with relevant legislation;** • **Provision of suitable and compliant corporate accommodation for the City;** • **Ingrain the work of FM in the organisation (and outline how FM supports user departments in achieving the most efficient use of their buildings);** • **Develop a well-capacitated staff component;** • **Support optimisation and rationalisation plans for facilities;** • **Develop FM standards and maintain those standards in line with best practice;** • **Resilience, resource efficiency and water-use consciousness; and** • **Ensure that buildings support universal access for all users.** **A framework was approved in 2019 to craft the way forward in how the City was going to optimise and rationalise City-owned immovable property assets through selling and leasing of property no longer required for municipal purposes, as well as to ensure the reduction of lease-in portfolio to promote repurposing and reservation of City assets for office accommodation.** **The intent behind the framework is twofold:** • **Set the tone, create order, set principles and parameters, create governance and oversight; and** • **Articulate a defined process that can be applied to successive optimisation and rationalisation exercises.** **The Optimisation and Rationalisation Framework will be implemented and**	

	embedded as part of the City's operations during 2020.	

Motivation for proposed amendment:

Piloted aircraft systems project The Directorate's RPAS capacity will be utilised towards directorate objectives only and not City wide as originally envisaged.

Based on the above motivation, the following amendments to the IDP are proposed:

Current narrative	Proposed narrative	Page
Remotely piloted aircraft systems project To gather strategic information and provide operational support to ~~a number of City directorates,~~ access to RPAS technology ~~is required~~. This will include surveillance in support of fire-fighting, disaster risk management and policing, ~~the geographic information systems (GIS) mapping of structures and land masses, and creative photography and videography for use on multi-media communication platforms.~~	**Remotely piloted aircraft systems project** To gather strategic information and provide operational support to **all departments within the Safety and Security Directorate by means of** access to RPAS technology. This will include surveillance in support of firefighting, disaster risk management and policing.	99

Motivation for proposed amendment:

Law Enforcement Advancement Project The Law Enforcement Advancement Project served before Mayco on 28 November 2019 (SMC 07/11/19) and was duly supported for onward submission to Council. The project represents a significant development in respect of the City's policing capacity and, if implemented, can be expected to have a positive impact on safety in Cape Town. Should Council therefore approve the project at its next meeting, proper reference to this project will have to be made in the City's IDP.

Based on the above motivation, the following amendments to the IDP are proposed:

Current narrative	Proposed narrative	Page
	Law Enforcement Advancement Project *Insert below Staff capacity project* **Cape Town faces significant security-related challenges. Consequently, the City realised that the primary role players in the criminal justice system are unable to address the rising crime rate and that it will have to become increasingly involved if crime and disorder are to be effectively addressed. To this end, the City in collaboration with the Western Cape Government resolved to embark on an ambitious process that will see the recruitment, training and deployment of**	100

	an additional 1 000 law enforcement officers during 2020. It will be jointly funded by the City and the Western Cape Government. **These additional resources will primarily be used to bolster the City's law enforcement capacity as it relates to the Neighbourhood Safety Team initiative, the Safety and Security Investigation Unit, area-based crime prevention functions and the combating of land invasions. The project is expected to have a meaningful impact on the levels of crime and disorder in the city.**	

Motivation for proposed amendment:

Efficient, integrated transport system

The IDP is the principle planning instrument that guides and informs planning, development and decisions in the municipality. Planning includes transport planning and the Comprehensive Integrated Transport Plan, which is the statutory plan that guides transport planning and related decisions. The CITP is key in achieving Objective 4.2: 'An efficient, integrated transport system'.

Based on the above motivation, the following amendments to the IDP are proposed:

Current narrative	Proposed narrative	Page
	Add new paragraph before Programme 4.2.A **The City develops and continuously reviews its Comprehensive Integrated Transport Plan that give effect to this objective.** **In addition, the City develops a Multiyear Financial Operational Plan that is required to ensure that the public transport operations move towards sustainable and affordable public transport.**	130

Motivation for proposed amendment:

Housing and TOD

Based on National Treasury's *Catalytic Land Development (CLD) Guideline*, and flowing from the Mid-year Budget and Performance Assessment 2019, it is necessary to revisit the rationale, prioritisation framework, and alignment of various sections of the IDP related to the TOD Catalytic Projects Programme, with related programmes. As such, the amendments proposed below suggest:

- Updating and development, as necessary, of the various sections of the IDP that align with TOD to formulate the City's Catalytic Land Development Programme (CLDP);
- Consolidating, as necessary, the various sections of the IDP, specifically related to TOD or land development programmes, to formulate a more coherent and comprehensive CLDP that outlines the City's strategic approach to TOD going forward; and
- Aligning the principles for TOD, where appropriate, with related programmes for greater transformative effect.

Based on the above motivation, the following amendments to the IDP are proposed:

Current narrative	Proposed narrative	Page
HOUSING PROGRAMME	**HOUSING PROGRAMME**	
Densification project	**Densification project** *Switch two paragraphs under this section around and amend the new first paragraph as follows:*	113
~~Social housing institutions and private-sector developers are also encouraged to invest in the development of affordable, high-density rental accommodation in transport corridors and priority nodes. Incentives will include revised zoning and planning requirements offering higher yields, as well as an accelerated planning permission process. Households targeted for this intervention are those which are forming new families, experience overcrowded living conditions and fall in the income categories determined by the National Department of Housing.~~	**The City's TOD Strategic Framework and MSDF seeks to achieve land use densification and intensification of the urban inner core, particularly along integration zones and prioritised TOD precincts that will significantly contribute towards spatial transformation and sustainability. This includes compact, higher-density forms of housing as a critical element of live-work-play precincts.** **Given the complexity and costs associated with TOD development, their very nature requires densification and intensification of land use. Social housing institutions and private sector developers are therefore encouraged to invest in the development of affordable, high-density rental accommodation in transport corridors and priority catalytic TOD nodes. Incentives will include revised zoning and planning requirements (e.g. less on-site parking in these precincts), offering higher yields and more flexibility, as well as an accelerated planning permission process (through, amongst others, proactive designation of a TOD base zone in these precincts). Households targeted for this intervention are typically those key workers that are forming new families, experience overcrowded living conditions, and fall in the income categories determined by the National Department of Housing, as well as in 'GAP' income brackets.**	
New housing development project	**New housing development project** *Amend bullets 2 to 5 under first paragraph under this section as follows:*	114
• ~~more efficient utilisation of vacant land inside the urban inner core as well as the incremental growth and consolidation areas through infill initiatives;~~	• **more efficient (mixed-use and higher-density) utilisation of vacant land inside the urban inner core and especially in prioritised mixed-use TOD catalytic precincts, as well as the incremental growth and consolidation of areas through infill initiatives;**	
~~• the release of unused land owned by other state departments;~~	• **working with public sector partners (in terms of partnership agreements) to facilitate the release of well-located but unused land owned by other state departments in support of the City's Catalytic Land Development Programme (CLDP);**	

~~• the promotion of mixed-use retail and residential development along key development nodes and transport corridors; and~~	**• the promotion of higher-density mixed-use retail and residential development in prioritised TOD development nodes and along transport corridors, and undertaking the necessary de-risking actions to enable and facilitate such investments; and**	
~~• the banking of land for future use, where the right type of development is not immediately possible.~~	**• land banking for future use, where the right type of development is not immediately possible – this includes the assembly of strategically well-located land (including buildings for conversion) in catalytic precincts to enable TOD implementation over time.**	
	Amend paragraph two under this section as follows:	
~~Densification objectives will inter alia be pursued though the ongoing implementation of the community residential unit (CRU)48 and the social (state-subsidised) housing49 programmes. This will however require partnerships with private investors and developers, which will be encouraged by providing ready access to information on city growth paths, zoning and infrastructure upgrades or developments.~~	**The Catalytic Land Development Programme (CLDP) has the potential for significant urban densification in accessible prioritised TOD precincts by supporting the delivery of substantial new mixed-income housing in innovative tenure-blind precinct developments. Densification objectives will furthermore be pursued though the ongoing implementation of the community residential unit (CRU) and the social (state-subsidised) housing programmes. This will, however, require partnerships with private investors and developers, which will be encouraged by providing ready access to information on city growth paths, zoning and infrastructure upgrades or developments.**	
	Amend paragraph four under this section as follows:	
Another significant consideration is to direct housing development towards transport routes so that residents can have easy access to public transport, employment and social amenities. A housing development initiative intended to achieve this is the Voortrekker Road corridor integration zone (VRCIZ), directly linking the Bellville and Cape Town central business districts. This includes an efficient, multimodal public transport network (including road, rail, taxi and bus), the highest number of tertiary institutions in relation to the rest of Cape Town, abundant social facilities, a diverse range of land uses, and opportunities for taking up latent land use rights.	Another significant consideration is to direct housing development towards transport routes **and local precincts** so that residents can have easy access to public transport, employment and social amenities. **By way of example,** a housing development initiative intended to achieve this is the **Southern Corridor** and Voortrekker Road corridor integration zone (VRCIZ), directly linking the Bellville and Cape Town central business districts. This includes an efficient, multimodal public transport network (including road, rail, taxi and bus), the highest number of tertiary institutions in relation to the rest of Cape Town, abundant social facilities, a diverse range of land uses, **a good infrastructure foundation**, and opportunities for taking up latent land use rights.	
	Amend first bullets under fifth paragraph under this section as follows:	

• the innovative housing initiative, which is aimed at increasing access to housing for those who need it by identifying land and planning developments along development corridors, and engaging with landholding departments of National Government, Province, the Housing Development Agency and other parastatals to unlock suitable large and small pockets of state-owned land in Cape Town.	• the innovative housing initiative, which is aimed at increasing access to housing for those who need it by identifying land and planning developments along development corridors **and in prioritised precincts**, and engaging with landholding departments of National Government, Province, the Housing Development Agency and other parastatals **through public partnerships** to unlock suitable large and small pockets of state-owned land in Cape Town. **This can make a significant contribution towards realising the City's TOD Strategic Framework and implementing the CLDP and will require setting up collaboration and joint implementation agreements with such key public sector stakeholders.**	
Housing financing options project The City wants to break the culture of dependence in terms of housing finance. To this end, it will lobby for subsidy and grant conditions to provide the end user with a wider range of financing options. These will include:	**Housing financing options project** *Amend first paragraph under this section, as follows:* The City wants to break the culture of dependence in terms of housing finance. To this end, it will lobby 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.** These will include: *Add a new last paragraph with two sub-bullets after the first set of bullets at the end of this section, as follows:* **In addition, housing typologies and tenure options appropriate for higher-density development, located in integration zones and catalytic precincts, are substantially not aligned to the current grant funding system. Consequently, the City will continue lobbying for appropriate reforms of the grant system to enable TOD. The City will develop an 'Inclusionary Housing' policy and financial models that underpin cross-subsidy to support the delivery of more affordable housing in integrated developments, giving effect to TOD in catalytic precincts. In addition, the City will investigate the feasibility and application of alternative tenure models based on the principle of shared ownership and/or equity schemes.**	115

Based on the above motivation, the following amendments to the IDP are proposed:

Current narrative	Proposed narrative	Page
DENSE AND TRANSIT-ORIENTED URBAN GROWTH AND DEVELOPMENT	**DENSE AND TRANSIT-ORIENTED URBAN GROWTH AND DEVELOPMENT**	123-126

~~This will see:~~ ~~• the prioritisation of TOD and densification to achieve a fiscally sustainable public transport system and enable a more productive, liveable and resource-efficient Cape Town;~~ ~~• optimised efficiency due to the right mix of intensity and land uses; and~~ ~~• the leveraging of strategically located landholdings and partnerships with the private sector to lead by example in achieving TOD.~~	*Amend second paragraph with its sub-bullets under Objective 4.1 heading as follows:* **Reflected as an important principle in the MSDF and driven through implementation of the Catalytic Land Development Programme (CLDP), this will see:** **• the prioritisation of TOD and densification through residentially-led, urban compaction of catalytic, transit-accessible precincts, supporting a fiscally sustainable public transport system and enabling a more productive, liveable and resource-efficient Cape Town;** **• optimised efficiency due to the right mix and intensity of land uses in such catalytic precincts; and** **• leveraging its strategically well-located landholdings and public partnerships to attract greater private sector participation to achieve TOD.**	
SPATIAL INTEGRATION AND TRANSFORMATION PROGRAMME **Spatial transformation** ~~The City's transport and development authority, TDA Cape Town, includes transport, urban development and human settlements elements. TDA Cape Town has been tasked to reverse the effects of apartheid spatial planning, and to further develop and implement a new spatial order for Cape Town. Its work will be based on the TOD methodology.~~ Some possible components may include the following: The TOD Strategic Framework and TOD Comprehensive Land Use Model provide the guidelines for the spatial transformation of Cape Town. • Bulk infrastructure investment will be prioritised within or to the benefit of the existing urban footprint, and more specifically the 'urban inner	**SPATIAL INTEGRATION AND TRANSFORMATION PROGRAMME** **Spatial transformation** *Reformulate first paragraph under this section and split into two, as follows:* **As set out and guided by the MSDF and other spatial planning instruments, housing, transport and other infrastructure investments will contribute to fostering spatial transformation for Cape Town. The Catalytic Land Development Programme (CLDP), forming part of the City's TOD programme, will facilitate the creation of high-density, mixed-use development in spatially targeted, transit-accessible precincts and blighted economic nodes throughout the urban inner core, which, together with the requisite bulk infrastructure investment, will give effect to the TOD Strategic Framework (2016) over the medium to long term.** *Amend second paragraph and first two bullets thereunder as follows:* **Implemented through the CLDP mentioned above, the** TOD Strategic Framework and TOD Comprehensive Land Use Model provide the guidelines for the spatial transformation of Cape Town. • Bulk infrastructure investment will be prioritised within or to the benefit of the	

core' area, framed by three Integration Zones: Voortrekker Road Corridor, Metro South-East Corridor and Blue Downs/Symphony Way Corridor, and the planned Phase 2A BRT route.	existing urban footprint and, more specifically, **prioritised TOD catalytic precincts at transit-accessible locations within** the urban inner core, framed by three integration zones: Voortrekker Road Corridor, Metro South-East Corridor and Blue Downs/Symphony Way Corridor, and the planned Phase 2A BRT route.	
• High density, high intensity mixed used development will be prioritised along the BRT (red road) trunk routes and rail station precincts, with the 42 BRT and 98 rail stations being catalysts for development and redevelopment. Minimum densities, supportive of the transit infrastructure will be encouraged in these locations. In these locations, the City will be targeting net densities in excess of 80 dwelling units per hectare with a variety of typologies, tenure modes and affordability levels.	• High-density, high-intensity mixed-use development will be prioritised along the BRT (red road) trunk routes and **specifically prioritised TOD precincts amongst** the 42 BRT and 98 rail stations being catalysts for development and redevelopment. Minimum densities, supportive of the transit infrastructure, will be encouraged in these locations. In these locations, the City will be targeting net densities in excess of 80 dwelling units per hectare with a variety of typologies, tenure modes and affordability levels.	
	Amend third bullet under subparagraph a) under this section as follows:	
• Formulated design frameworks specifying land use density, intensity, parking and built form parameters in consultation with land owners for prioritised TOD locations.	• Formulated design frameworks specifying land use density, intensity, parking and built form parameters in consultation with land owners for prioritised TOD locations. **This is to include catalytic precinct plans and TOD local area plans.**	
	Amend first bullet and reformulate third bullet under subparagraph b) under this section as follows:	
• An implementable policy relating to inclusionary housing provision. ~~• Comprehensive land assembly strategy that considers value capture mechanisms and land value capture, land banking, etc.~~	• An implementable policy relating to inclusionary housing provision, **amongst others to specifically apply in targeted TOD precincts and corridor locations.** **• A comprehensive land banking strategy in prioritised catalytic precincts to enable spatial reorganisation, implementation of new infrastructure and facilities, as well as GAP and affordable housing implementation, and, where appropriate, land value capture mechanisms**.	
Urbanisation Management	**Urbanisation management**	
	Amend sixth bullet under second paragraph under this section as follows:	
• develop plans to ensure that infrastructure provision is aligned with future growth patterns and needs; and **TOD mechanisms for development project**	• develop plans to ensure that infrastructure provision is aligned with future growth patterns and needs, and, **more specifically, supporting prioritised TOD precincts forming part of the Catalytic Land Development**	

These mechanisms, interventions and tools include planning, implementation, institutional alignment and behavioural change elements. The TOD toolkit elements will be unpacked and implemented at various stages during the period 2017 to 2022. *Move this section to form part of reformulated Programme (*Transit-oriented Development Catalytic Land Development Programme) *narrative in next section:* ~~**Level-2 TOD initiatives**~~ ~~For TOD to have a large enough impact to improve operational efficiencies, it needs to be present at every level of the built environment. To achieve this, there will be layers of interventions over the next five years and beyond, the first being the major TOD catalytic projects. This will be followed by the next, supporting level of TOD initiatives, which will typically be smaller in size and/or driven by the private sector. These level-2 initiatives might also have a more specific focus, such as housing or commercial.~~	**Programme (CLDP)** and **TOD mechanisms for development projects.** *Amend second paragraph under this section as follows:* These mechanisms, interventions and tools include **proactive** planning **and de-risking activities, streamlined regulatory procedures**, implementation **actions**, institutional alignment and behavioural change elements, **and include introducing a flexible new TOD base zone to the Development Management Scheme for application in catalytic precincts.** The TOD toolkit elements will be unpacked and implemented at various stages during the period 2017 to 2022. *Add fourth paragraph with sub-bullets under this section as follows:* **Furthermore, the City will investigate and develop a suite of spatial incentives to support development in prioritised TOD precincts forming part of the Catalytic Land Development Programme (CLDP), to complement the City's existing Investment Incentives Policy. This will include investigating the potential of preferential development contributions in TOD locations, supply of serviced land, extending the Urban Development Zone (an accelerated depreciation allowance that seeks to stimulate development in blighted parts of the City), proactively applying exemption overlays where heritage impact is absent or limited, exploring the applicability of such concepts as 'Innovation Districts' in association with tertiary academic institutions to stimulate the 'knowledge economy', and the potential of 'Enterprise Zones' where appropriate.**	

TOD development management fast-lane It is critical for sustainable TOD initiatives that promote entrepreneurship and a more dense and intense built form to be expedited. This will be achieved through the creation of a specialised unit aimed at fast-tracking both public and private-sector TOD. **TRANSIT-ORIENTED DEVELOPMENT CATALYTIC ~~PROJECTS~~ PROGRAMME** ~~The City has identified the following six major projects through which it will facilitate TOD by means of public-sector intervention and targeted service delivery:~~	**TOD development management fast lane** *Amend this paragraph as follows:* It is critical for sustainable TOD initiatives that promote entrepreneurship and a more dense and intense built form to be expedited. This will be achieved through the creation of a specialised unit aimed at fast-tracking both public and private sector TOD **applications. Furthermore, as part of the TOD toolkit, introduction of a flexible TOD base zone in prioritised TOD catalytic precincts will also facilitate proactive and fast-tracked approval processes.** **TRANSIT-ORIENTED DEVELOPMENT CATALYTIC <u>LAND DEVELOPMENT</u> PROGRAMME <u>(CLDP)</u>** *This section to be amended as follows:* **Based on principles of spatial targeting and coherent programme formulation to establish a sustainable project portfolio and infrastructure implementation pipeline, the CLDP consist of:** **• A portfolio of 'priority TOD catalytic projects' of metropolitan significance (albeit now reviewed and rationalised), these being Bellville CBD Opportunity Area, Philippi Opportunity Area and the Foreshore Precinct;** **• A portfolio of so-called Level 2 TOD initiatives in local transit-accessible secondary precincts and nodes; and** **• Other public land development opportunities around prioritised stations with high ridership that form part of the existing rail and BRT Station Typology Initiative proposed in partnership with PRASA and other role players.** **This includes a review of the previous TOD Catalytic Projects Programme, resulting in the prioritisation of three catalytic projects elaborated on below:** *Create new headings (large blue font) under the Programme and change the current individual project headings to subheadings (small black font) as follows:* **Priority TOD catalytic projects**	

~~**Foreshore freeway project**~~ ~~This project is intended to find the best way of dealing with the unfinished freeways on the Cape Town Foreshore so as to unlock the economic potential of this significant segment of the city, whilst possibly also enhancing and completing the urban design of the central city. The project prospectus called for solutions that would incorporate economic development of key land parcels, address congestion, and deliver a quota of social housing. Submissions closed in February 2017 and will be evaluated in order to move to phase II.~~ ~~**Inner-city precinct, inclusive of Ebenezer, Gallows Hill and Maiden's Cove**~~ ~~This long-term private-sector investment project is a large-scale land development and infrastructure initiative that will span multiple financial years. A request for proposals has been issued. Once a successful proposal is accepted, financial implications, budgetary requirements and project timeframes will be determined.~~ ~~**Bellville CBD development project incorporating the public transport interchange and Paint City site**~~ ~~This project is intended to catalyse development in the central Bellville node and raise additional private sector and PRASA investment for land and public transport development. It is a long-term project that will span multiple financial years. The project is at the scoping stage.~~ ~~**Paardevlei**~~ ~~The City has purchased Paardevlei in order to combine housing and market-related residential opportunities with a mixture of economic opportunities, thereby creating truly dense, integrated communities that embrace TOD.~~ ~~**Philippi East**~~ ~~The IPTN 2032 envisages that six of the ten main transport routes will interchange in Philippi. This presents a major opportunity to develop the transfer interchange according to TOD principles, and also facilitate and catalyse surrounding development.~~ ~~**Athlone power station**~~ ~~The City owns this valuable yet constrained piece of inner-city land, and aims to unlock it by reassessing optimal land use, accessibility and environmental management. Feasibility studies are currently being performed to~~	*Update and rewrite the individual project blurbs under this section as follows:* **Bellville Opportunity Area:** **The Bellville Opportunity Area encompasses the N1 in the North, Transnet's 'Belcon' site to the South of the railway line, includes the Hardekraaltjie complex in the West, and Bill Bezuidenhoudt Boulevard and the Stikland Hospital complex in the East, with its core area between Bellville station and Voortrekker Road. Subject to further detailed planning, design and feasibility assessments, the primary public sector investment will be in a new multi-modal, vertically integrated Public Transport Interchange, which will include the upgrading and modernisation of the PRASA station. This has the potential to catalyse redevelopment of the adjacent City owned "Paint City" site and current taxi-rank area, and significant proposed air rights development above the new PTI. Other elements could include expanded public transit infrastructure, critical missing road infrastructure links, significant housing infill development opportunities and employment space fostering densification and social facility/ green network upgrades and clustering of public facilities in public service precincts.** **Philippi Opportunity Area:** **This project includes opportunities around the MyCiti stations and other infrastructure as part of the Phase 2A trunk route investment through the area, as well as unlocking significant City-owned and other public landholdings around Stock Road railway station, and development opportunities at Nolungile station at the northern end of the ACSA-owned Swartklip site. Leveraging a world-class airport for economic development, the aerotropolis concept is important for the city, where the urban structure of the surrounding area should stimulate and support economic growth and social development. In addition to upgrades to the airport precinct, this infrastructure will include development centred around Philippi, Stock Road and Nolungile stations and is intended to catalyse private investment in adjacent properties and areas.** **Foreshore Precinct:** **This project involves investigating the merits of completing the inner viaducts of the**	

~~determine the project scope, budgetary requirements and funding mechanisms.~~	**unfinished freeways on the Cape Town Foreshore so as to alleviate congestion and facilitate greater access into the City, whilst unlocking the economic potential of the Foreshore and formalising linkages between the CBD and the V&A. The precinct being investigated also includes the Ebenezer Road Maintenance Depot, the MyCiti Prestwich Depot and the Gallows Hill Traffic centre, and may include other public land holdings in that vicinity. The City will explore opportunities to unlock land with enhanced development rights in exchange for greater private sector participation in development that addresses accessibility and contributes towards affordable housing provision in the inner city. The project investigation includes the de-proclamation of the obsolete 1969 road scheme that will release significant land holdings along the Buitengracht and will be a first phase of the wider precinct reconceptualization. Linkages and integration with abutting public sector initiatives and opportunities (e.g. Transnet's 'People's Port Initiative', the National Department of Public Works' 'Customs House' redevelopment, and the Provincial Government's 'Founder's Garden' proposals also form part of the Foreshore Precinct investigations.** **Paardevlei and Athlone Power Station sites:** **Notwithstanding the focus on the Bellville and Phillipi opportunity, Paardevlei will remain an important opportunity to support development over the medium to longer term. The Energy and Climate Change Directorate is also investigating potential repurposing of the obsolete Athlone Power Station site for alternative energy generation purposes, in support of energy supply diversification objectives and contributing to the longer-term Carbon Neutral 2050 targets.** *Insert this section (moved from Level-2 TOD initiatives) as follows:* **Level 2 TOD initiatives** For TOD to have a large enough impact to improve operational efficiencies, it needs to be present at every level of the built environment. To achieve this, there will be layers of interventions over the next five years and beyond, the first being the major TOD catalytic projects. This will be followed by the next, supporting level of TOD initiatives, which will typically be smaller in size and/or driven by the private sector. These level-2 initiatives	

	might also have a more specific focus, such as housing or commercial.	
~~**LAND DEVELOPMENT PROGRAMME**~~ ~~**Existing rail stations and BRT station partnership project**~~ ~~This project will see the development of land around the existing 98 rail stations and 40 BRT stations in Cape Town, in partnership with PRASA and others. It will contribute to improved urban efficiencies and sustainable transport services. The project, known as the station typologies initiative, is being undertaken as part of an existing memorandum of action between Transport for Cape Town (TCT)* and PRASA.~~	***Insert this section (moved from Land Development Programme to here) as follows:*** **<u>Station Typology Initiative</u>** **This aspect of the CLDP will see the development of public land in prioritised TOD precincts amongst the city's existing 98 rail and 40 BRT stations, in partnership with PRASA and other role players. It will contribute to improved urban efficiencies and sustainable transport services and forms another component of the CLDP.** Add new section at the end of this programme as follows: **Strategic Public Partnerships** **Unlocking the economic investment potential of the catalytic TOD precincts will be enhanced through closer partnerships with public sector entities and stakeholders with matching land mandates and development objectives. Such strategic partnerships are to enable collaborative planning and, where appropriate, joint implementation of development initiatives to leverage the pooled public land assets (thus creating economies of scale, better value for money and greater impact). This forms a key element of the Catalytic Land Development Programme (CLDP) and envisages partnerships with the key public entities.**	

Motivation for proposed amendment:

Logic and easier reading.

Based on the above motivation, the following amendments to the IDP are proposed:

Current narrative	Proposed narrative	Page
c) ~~Outer boundary of the 'incremental growth and consolidation areas': Employing a range of new generation urban growth management tools and processes~~	c) **Employing a range of new generation urban growth management tools and processes**	124

Motivation for proposed amendment:

The proposed amendment is aimed to accommodate and strengthen the approved strategic direction and narrative of the IDP.

Based on the above motivation, the following amendments to the IDP are proposed:

Current narrative	Proposed narrative	Page
	MURP Programme **The objective of the MURP Programme is to uplift former neglected and dysfunctional areas, through a focus on CBDs, town centres, community nodes, public transport interchanges and commercial corridors that are degraded and/or rapidly regressing, by stabilising the area through improving safety, quality of life and the socio-economic situation within the shared public environment by introducing a sustainable system of operations and maintenance of public infrastructure and facilities in partnership with communities, while providing a platform for effective public and private investment.** **These investments are articulated in a package of interventions that are negotiated with communities and line departments, and incorporated into 'Community Action Plans or Area Strategies' via the establishment of area coordinating teams (ACTs) and community project steering committees (PSCs) in each identified area of focus.** **MURP is now being mainstreamed in the 24 subcouncils through the identification of a strategic precinct within each subcouncil and through the establishment of a respective area coordinating team (ACT).** **An example of this is within Subcouncil 13 where the Philippi East neighbourhood has been prioritised as a key catalytic investment area within the city with a focus to address:** • **Inequality.** • **Spatial transformation of a neighbourhood that has major long-term strategic importance for the City; however, which is currently one of the top five (5) most violent policing precincts.** • **Initial interventions will include stabilisation through effective precinct management (clean and safe) and the strengthening of active citizenry, in order to prepare the area for future public transport infrastructure and mixed-use / housing investment, which will**	124

	contribute to the unlocking of its social and economic potential. **The MURP approach is intended to unlock immediate action through transversal cooperation between line departments and improved partnerships with communities, and also to concurrently plan for the future of the area based on a participatory approach.**	

Motivation for proposed amendment:

Exploring investment opportunities for the manufacturing of bicycles is best left to the private sector.

Based on the above motivation, the following amendments to the IDP are proposed:

Current narrative	Proposed narrative	Page
4.2.C Non-motorised transport programme ~~In the next five years, the City will be expanding the NMT network, which includes footways, cycle ways, signage and intersection improvements that are universally accessible, to achieve improved access and mobility. The City wide NMT project will involve: the review and update of the cycle network planning, identification of locations of bicycle racks, NMT improvements across the city in accordance with the NMT network plan and exploring investment opportunities for the provision of affordable bicycles.~~	**4.2.C Non-motorised transport programme** *Add text after the last paragraph* The project, known as the station typologies initiative, is being undertaken as part of an existing memorandum of action between ~~Transport for Cape Town (TCT)~~ and PRASA. ***** **In the next five years, the City will be expanding the NMT network, which includes footways, cycle ways, signage and intersection improvements that are universally accessible, to achieve improved access and mobility. The City wide NMT project will involve: the review and update of the cycle network planning, identification of locations of bicycle racks and NMT across the city in accordance with the NMT network plan.** ***** *Refer to the proposed amendments with regards to the new Transport Directorate. "action between* ***the Transport Directorate*** *and PRASA."*	131

Motivation for proposed amendment:

In implementing this three-year pilot project, which ended on 31 December 2018, the City followed a zero cost to the City model. This model proved not to be effective in implementing this kind of project. The contractor was not prepared to extend the contract since it was no longer financially sustainable for them to do so. Transferring the financial risk to the City would add further weight on the already burdened operational budget for MyCiti. The contract was then allowed to run to term and the Wi-Fi equipment was subsequently removed from the buses. Lessons learnt from this pilot project will feed into the broader internet connectivity strategy.

Based on the above motivation, the following amendments to the IDP are proposed:

Current narrative	Proposed narrative	Page
~~Free Wi-Fi access on MyCiti buses project~~		132

	Broader sustainable internet connectivity at transport network facilities	

Motivation for proposed amendment:

With the continued deterioration of PRASA's commuter rail system in the city, many commuters have shifted to road-based modes adding further pressure to the city's road congestion problem. Motorists are then diverted to lower order roads, which pose a threat to vulnerable road space users such as children, the frail and elderly. Such diverted traffic often travel at speeds inappropriate for the lower order road environment. The City does not have the enforcement capacity to sustainably maintain a meaningful presence on the broader local road network, resulting in increased demand for traffic calming measures as an alternative solution.

Since the City has embarked on fully addressing the backlog of traffic calming projects and staying ahead of the demand curve, the list of traffic calming projects has grown exponentially and placed a tremendous burden on the City's resources to fully address the problem.

It is therefore recommended that the narrative be amended to suit what the City is feasibly able to address given its available resources to adequately do so.

Based on the above motivation, the following amendments to the IDP are proposed:

Current narrative	Proposed narrative	Page
Traffic calming programme ~~Traffic safety, especially in residential areas and in the immediate vicinity of schools is a priority for the City.~~ This programme commenced in the 2015/16 financial year. ~~The City will fully address the backlog in the provision of traffic calming measures as well as maintain the supply/demand ratio over the five-year period.~~	**Traffic calming programme** **Traffic safety, especially in close proximity to schools, is a priority for the City.** This programme commenced in the 2015/16 financial year. **The City will continue to implement traffic calming at a rate of 50 schools per annum.**	133

Motivation for proposed amendment:

Subsequent to the restructure of the TDA and the repeal of the TDA By-law, the new Transport Directorate is no longer referenced as an Authority. Consequently, all references to '**Authority**' must be removed from the IDP to ensure the necessary alignments.

Based on the above motivation, the following amendments to the IDP are proposed:

Current narrative	Proposed narrative	Page
Transport ~~authority~~ management system project The processing of big data from transport ~~authority~~ management system (T~~A~~MS) will enable improved real-time responses to incidents on the arterial network, as well as improved planning and design of traffic signal timing.	**Transport management system project** The processing of big data from the transport management system (TMS) will enable improved real-time responses to incidents on the arterial network, as well as improved planning and design of traffic signal timing.	133

Motivation for proposed amendment:

The City has embarked on a uniform bus shelter programme. The way the current text is written could be interpreted as the City completing the provision of all uniform bus shelters within the term of office.

The proposal is to amend the narrative as the complete roll-out of all uniform bus shelters may not occur in this term of office. The roll-out is priority and budget dependent.

Based on the above motivation, the following amendments to the IDP are proposed:

Current narrative	Proposed narrative	Page
Infrastructure investment project The City will ~~also be~~ providing uniform bus shelters across Cape Town over the five-year term, commencing in priority areas.	**Infrastructure investment project** The City will **in a phased approach commence** providing uniform **standardised** bus shelters across Cape Town over the five-year term, commencing in priority areas. **The provision could extend into the next five-year term of office.**	133

Motivation for proposed amendment:

An investigation has been undertaken to inform further implementation of BRT as it relates to Vissershoek/Wolwerivier.

Based on the above motivation, the following amendments to the IDP are proposed:

Current narrative	Proposed narrative	Page
Infrastructure investment project ~~In addition, the City plans to implement bus rapid transit at Vissershoek, as well as on Lansdowne/Wetton Road to link the Metro South-East to the southern rail corridor.~~	**Infrastructure investment project** **In addition, the City plans to implement bus rapid transit on Lansdowne/Wetton Road to link the metro south-east to the southern rail corridor. An investigation will be undertaken to extend BRT to Vissershoek/Wolwerivier to inform further implementation.**	133

Motivation for proposed amendment:

The changes introduce an update on the progress of the district SDFs as well as the various elements to be included in the process and deliverables within the next financial year. It provides clarity with regard to the content of the documents as well as the dependencies and interrelationships with various other processes and stakeholders within the City.

Based on the above motivation, the following amendments to the IDP are proposed:

Current narrative	Proposed narrative	Page
~~**District plans**~~ ~~The City will be developing eight district plans to guide development activities in more detail. Collectively, the plans will cover the entire geographical area of Cape Town and provide guidance to internal City directorates, communities and the private sector with regard to development in each district.~~	**District Spatial Development Frameworks (SDFs)** **The City has initiated the process to review the eight District Spatial Development Frameworks (previously called district plans) to guide development activities in more detail. Collectively, these eight district SDFs will cover the entire area of Cape Town and all land within its borders, and provide guidance to internal City directorates, communities and the private sector with regard to development in each planning district.**	134

	The district SDFs will consider specific development guidance, based on spatial data and evidence, to create an enabling environment for sustainable economic growth. Local dynamics, challenges and opportunities will inform the district SDFs in order to respond to the diverse communities and needs across the city. The City provides various economic hubs where products, services and information can be transferred and made available, but these need to be spatially determined to maximise the benefit to all residents in the city. The SDFs aim to provide guidance to ensure great efficiency and impact is achieved through the coordinated use of limited financial resources and infrastructure. A key focus for the district SDFs is to ensure spatial integration and redevelopment of areas that will promote economic growth, spatial justice and inclusivity, and development proposals will include areas like District Six, Mamre and the Bellville CBD.	
~~The purpose of the district plans is to:~~ ~~• align and interpret the City's SDF at a local scale;~~ ~~• identify and depict important spatial elements;~~ ~~• provide land use guidelines;~~ ~~• demonstrate restructuring and integration that is aligned with the National Development Plan, the Integrated Urban Development Framework, the New Urban Agenda and other policy frameworks;~~ ~~• ensure sector integration;~~ ~~• develop an implementation plan for each district; and~~ ~~• identify local areas that require further detailed planning.~~	**The purpose of the district SDFs is to:** • **align and interpret the City's metropolitan SDF at a local scale, i.e. more detail and responding to local challenges;** • **identify and depict important spatial elements, such as economic nodes, transport linkages, environmentally sensitive areas, etc.;** • **provide land use guidelines;** • **focus on economic development that caters for all spheres and to create jobs in local communities, considering all relevant economic sectors;** • **demonstrate restructuring and integration that is aligned with policies such as the National Development Plan, the Integrated Urban Development Framework, and the New Urban Agenda;** • **ensure sector integration to ensure efficient and sustainable development;** • **develop an implementation plan for each district; and** • **identify local areas that require further detailed planning (including District Six, Mamre and noting those already prioritised through the Catalytic Land Development Programme (CLDP), amongst others).** **The district SDF provides policy direction for the nature and form of development in each district and guide land use and**	

	environmental decisions, and therefore will include the investigation of mechanisms to boost the right kind of implementation in the right areas. This could include Environmental Management Frameworks (EMFs), heritage exclusions, land use overlay zones and the identification of incentives to stimulate the right kind of development in the right location. The prioritisation and planning that has already been completed for priority and other targeted transit-oriented development (TOD) precincts under the CLDP will provide input into the district planning process and the further work required for the targeted local areas covered by them. **During the 2020-2021 period, the baseline and analysis reports and conceptual SDFs will be prepared through engagements with the respective communities, stakeholders and government departments and agencies. Related communications awareness and built environment empowerment and training campaigns will also be initiated to ensure that the community and other participants can engage with the content in the formulation of the district SDFs in an informed manner to ensure higher-quality district SDFs.**	

Motivation for proposed amendment:

Environmental sustainability is not strongly communicated as a theme within the IDP. Environmental sustainability programmes are captured under the heading of 'resource efficiency and security', which describes only a part of the City's environmental sustainability commitment as per the Environmental Strategy (2017).

Some information under Programme 1.4.B requires updating in line with progress in these work areas. Some language requires updating to ensure that it remains in line with internationally accepted terminology.

Additionally, information under Programme 4.3.B requires updating in line with progress made developing the City's Heritage Information System.

Based on the above motivation, the following amendments to the IDP are proposed:

Current narrative	Proposed narrative	Page
Citizen value programme: Heritage project To take care of Cape Town's natural and cultural heritage resources for the benefit of current and future generations, the City will develop a Heritage Inventory~~. It will also~~ continue to work with Heritage Western Cape to streamline ~~development~~ application processes so as to focus heritage management in areas where it matters, cut red tape ~~and provide certainty to communities, investors and developers alike.~~	**Citizen value programme: Heritage project** To take care of Cape Town's natural and cultural heritage resources for the benefit of current and future generations, the City is developing a Heritage Inventory **and continuing** to work with Heritage Western Cape to streamline **heritage application processes** so as to focus heritage management in areas where it matters and cut red tape. **With a spatial database of over 30 000 heritage resources and thousands of**	135

	additional records, it has become critical that the City's Heritage Information System is properly upgraded and integrated with the SAP ERP solution. The proposed e-Heritage system will facilitate compliance with heritage legislation; improve decision making by providing up-to-date relevant heritage information; provide continuity in heritage resources management and decision making; integrate heritage information into relevant SAP functions, including the Spatial Application Data Management; increase customer satisfaction as a result of customer-centric departmental transformation; improve turnaround time for on-ramping heritage objects and data retrieval; improve data maintenance; and improve monitoring of heritage-graded objects via GIS and SAP enablement.	
The City ~~will~~ explore options along with Province and National Government to provide Incentives for the appropriate protection, maintenance and use of privately owned heritage sites.	The City **is continuing to** explore options along with Province and National Government to provide incentives for the appropriate protection, maintenance and use of privately owned heritage sites. **This includes the consideration of exemptions or rebates to property rates.**	

Motivation for proposed amendment:

Based on National Treasury's *Catalytic Land Development (CLD) Guideline*, and flowing from the Mid-year Budget and Performance Assessment 2019, it is necessary to revisit the rationale, prioritisation framework, and alignment of various sections of the IDP related to the TOD Catalytic Projects Programme, with related programmes. As such, the amendments proposed below suggest:

- Updating and development, as necessary, of the various sections of the IDP that align with TOD to formulate the City's Catalytic Land Development Programme (CLDP);
- Consolidating, as necessary, the various sections of the IDP, specifically related to TOD or land development programmes, to formulate a more coherent and comprehensive CLDP that outlines the City's strategic approach to TOD going forward; and
- Aligning the principles for TOD, where appropriate, with related programmes for greater transformative effect.

Based on the above motivation, the following amendments to the IDP are proposed:

Current narrative	Proposed narrative	Page
BUILDING INTEGRATED COMMUNITIES • dedicating resources and efforts for the spatial transformation of the City;	**BUILDING INTEGRATED COMMUNITIES** *Amend fourth bullet under this main Objective heading as follows:* • dedicating resources and efforts for the spatial transformation of the city **by facilitating the development of integrated, connected and opportunity-rich higher-density mixed-use TOD precincts in highly accessible precincts to the public transport system, to be achieved by implementing the**	134

	Catalytic Land Development Programme (CLDP).	
BUILT ENVIRONMENT INTEGRATION PROGRAMME	**BUILT ENVIRONMENT INTEGRATION PROGRAMME**	
Voortrekker Road corridor integration zone	**Voortrekker Road corridor integration zone** *Amend bullet two and four under this section as follows:*	
• deliver a focused development strategy and TOD intervention for the Bellville precinct, including ~~the~~ rail station and PTI, ~~all~~ road-based public transport and ~~the~~ related public land;	• **as part of the CLDP,** deliver a focused development strategy and TOD intervention for the Bellville **CBD catalytic** precinct, including **redevelopment of a vertically integrated** rail station and Public Transport Interchange, **various** road-based public transport **and other infrastructure investments such as NMT and open space networks and civic facilities, together with proposals for high-intensity mixed-use development on** the related public land **north and south of the rail station;**	
• conduct a ~~socio-economic~~ assessment of station precincts and develop ~~an~~ intervention ~~strategy~~ in conjunction with PRASA.	• conduct a **TOD potential** assessment of station precincts and develop intervention **strategies as part of the 'station typologies' component of the CLDP and** in conjunction with PRASA **under the auspices of a proposed partnership agreement/intergovernmental protocol.**	
Metro southeast integration zone	**Metro south-east integration zone** *Amend bullet one and three under this section as follows:*	
• ~~expedite the PRASA modernisation programme;~~	**• work with PRASA under the auspices of a public partnership to expedite its station modernisation programme across the corridor and in concert with work in the TOD catalytic precincts forming part of the CLDP;**	
• ~~analyse and initiate TOD strategies for major intersections along the corridor, primarily focusing on Nolungile, Claremont, Philippi and Khayelitsha.~~	**• in concert with the TOD catalytic precincts comprising the CLDP**, analyse and initiate TOD strategies for major intersections **or stations** along the corridor, primarily focusing on Nolungile, Claremont, Philippi, Khayelitsha **and Wynberg**.	

Motivation for proposed amendment:

The proposed amendments is aimed to accommodate and strengthen the approved strategic direction and narrative of the IDP.

Based on the above motivation, the following amendments to the IDP are proposed:

Current narrative	Proposed narrative	Page
Homeless People Projects ~~An important issue that requires special collaboration and action is dealing with Cape Town's homeless people. This~~ vulnerable group requires assistance to reintegrate with the community and access employment opportunities. The City will champion interventions to prevent, rehabilitate and reintegrate homeless people.	**Homeless People Projects** **The phenomenon of homelessness remains a challenge for the City. Homeless** people are a vulnerable group requiring assistance to achieve reintegration into communities and access to employment opportunities. **To address this,** the City will champion interventions to prevent, rehabilitate and reintegrate homeless people, **manage the current Safe Space while also investigating opportunities to create additional such spaces, and assist relevant NGOs in order to enable them to increase bed space.**	139

PROPOSED AMENDMENTS TO THE CORPORATE SCORECARD AND DEFINITIONS

Motivation for proposed amendment:

3.G Number of human settlement opportunities (Top structures)
3.H Number of human settlement opportunities (Formal sites serviced)

Section 9(1)(b) of the Municipal Planning and Performance Management Regulations that forms part of the Municipal Systems Act, Act 32 of 2000, states that 'A key performance indicator must be measurable, relevant, objective and precise'.

The definitions for indicators 3.G and 3.H need to be more specific and provide more clarity on what a formal serviced site will entail and what specific top structures will entail.

Based on the above motivation, the following amendments to the IDP are proposed:

Current definition	Proposed definition	Page
3.G Number of human settlement opportunities (Top structures) 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 DORA for such purpose. Definition of a human settlements opportunity: A human settlements opportunity is incremental access to* and/or delivery of one of the following housing products: ~~(A) Subsidy housing (BNG), which provides a minimum 40 m² house; a fully serviced residential site, and may also include high-density residential sites relating to integrated human settlements development, as well as other non-residential sites relating to integrated human settlements development (B) Incremental housing, which provides a serviced site with or without tenure (C) People's Housing~~	**3.G Number of human settlement opportunities (Top structures)** 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: 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 m² house;** **(B) People's Housing Process (PHP) are beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves;**	152

~~Process is beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves, (D) Social housing is new rental units, delivered by the City's social housing partners (E) Gap housing is a serviced plot, a completed unit for sale or affordable units for sale.~~ ~~*Access to: is as contemplated in section 26 (1) of the Constitution of the Republic of South-Africa, 1996, i.e. "Everyone has the right to have access to adequate housing."~~ ~~Note: An opportunity is specifically defined above, and is only counted at a point when specific evidence is available for auditing purposes. The delivery targets reflected on the corporate scorecard and the SDBIPs only reflects delivery by the City. In some instances, delivery of a serviced site and a top structure may be on the same property, but is viewed as two opportunities (serviced site and top structure) to align with reporting requirements on expenditure for grant funding as two separate milestones.~~ ~~A separate report (not for auditing purposes) for Information to Council will reflect total delivery in the City, which includes delivery by PCWC (N2, PHP, gap, other projects) and, social housing and restitution cases which the City facilitates.~~ **3.H Number of human settlement opportunities (Formal sites serviced)** ~~Formal serviced sites are defined as any property providing a municipal service on an individual basis to a household, including the provision to households in multi-storey units, on high-density residential sites, as well as other non-residential sites related to integrated human settlements development, where the main source of funding is the Urban Settlements Development Grant (USDG) in terms of Division of Revenue Act (DORA) for such purpose.~~	**(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;** **(E) GAP housing is a serviced site, or affordable units for sale.** **3.H Number of human settlement opportunities (Formal sites serviced)** **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, where the main source of funding 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.	

Motivation for proposed amendment:

3.L Number of service points (toilet and tap with hand basin) provided to backyarders

3.N Number of sites serviced in informal settlements

Section 12(2) of the Municipal Planning and Performance Management Regulations that forms part of the Municipal Systems Act, Act 32 of 2000, states that 'A performance target must –
(a) Be practical and realistic;

(b) Measure the efficiency, effectiveness, quality and impact of the performance of the municipality, administrative component, structure, body or person for whom a target has been set;
(c) Be commensurate with available resources; and
(d) Be commensurate with the municipality's capacity.

Based on the data gathered and performance throughout the 2017/18 and 2018/19 financial years for indicator 3.L 'Number of service points (toilet and tap with hand basin) provided to backyarders' and 3.N 'Number of sites serviced in informal settlements', the five-year target as previously approved is unattainable at this time.

In terms of indicator 3.L, due to ongoing complexities resulting in continuous underdelivery of planned targets set for previous financial years, it is hereby recommended that the targets be reduced on the Corporate Scorecard based on the following:

1. No national policy to inform the implementation of backyarder services.
2. Lack of operational support from line directorates and departments, due to rendering services of an informal nature within formal/built-up areas.
3. Inadequate staffing by custodian department to attend to general maintenance and ongoing vandalism, which adversely affect projects within the area.
4. Backyarder refusal of services – on-site inspection findings often indicate that primary occupants refuse backyarder services to be installed in the backyard as this will impact their rental income.
5. Inconclusive beneficiary list relating to saleable and non-saleable units – beneficiary lists provided by rental housing offices often in error list rental units in the process of being sold, as saleable units cannot be serviced.
6. Challenges related to infrastructure accessibility – site inspections often reveal backyard structures are built with permanent material in the way of where infrastructure is to be installed or accessed, causing implementation delays as it increases contractor scope regarding demolition and reinstatement.
7. Delays related to gang violence – most of the backyarder projects are unfortunately affected by or located in gang-ridden areas, which affects service delivery in the area as contractor is forced to leave site.
8. Delays related to vandalism – contractors are often forced to redo work due to theft and vandalism of newly installed infrastructure or sanitary fixtures; this has a direct impact on the project costs and programming.

The motivation is to align targets based on historic implementation performance.

In terms of indicator 3.N, revised targets are based on the following:

1. Gang intimidation – INSITU projects in informal areas are generally effected by gang intimidation and fatal crime incidents, causing lengthy suspensions of projects. This has a direct impact on the budget expenditure and subsequent ability to yield targets as programmed.
2. Community resistance – community issues relating to 'NIMBY' have a direct impact on target delivery as lengthy project suspensions have a direct impact on the yield of targets as programmed.
3. INSITU projects within an informal area are generally effected by protest action related to political unrest, typically intensifying during local and national election periods.

Based on the above motivation, the following amendments to the IDP are proposed:

Current definition	Proposed definition	Page
3.N Number of sites serviced in informal settlements The indicator will measure incremental access to the following ~~housing products:~~ • ~~Incremental housing, which provides a serviced site with or without tenure.~~	**3.N Number of sites serviced in informal settlements** The indicator will measure incremental access to the following **informal settlement upgrading programme**: • **Incremental upgrade of informal areas, which provides a serviced site**	153

~~• Re-blocking of informal settlements, i.e. the reconfiguration of the layout of settlements to allow improved access and service levels.~~ A "serviced site" is defined as a site to which the following services were provided: • Road • Water • Sewer	**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: • road • water • sewer	

3.L Number of service points (toilet and tap with hand basin) provided to backyarders	**Page**
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FIVE-YEAR CORPORATE SCORECARD 2017/18 TO 2021/22

Objective	Key performance indicator	Baseline	Baseline	Baseline	Annual targets		
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers.	3.L Number of service points (toilet and tap with hand basin) provided to backyarders	New	408	164	880	~~980~~ **350**	~~1100~~ **400**
	3.N Number of sites serviced in informal settlements	New	1052	1448	1600	~~2000~~ **1350**	~~2400~~ **1400**

Motivation for proposed amendment:

3.O Number of community services facilities in informal settlements

Section 9(1)(b) of the Municipal Planning and Performance Management Regulations that forms part of the Municipal Systems Act, Act 32 of 2000, states that 'A key performance indicator must be measurable, relevant, objective and precise'.

The Community Services and Health Directorate is developing a CSH Infrastructure Plan, which, amongst other things, also defines a 'Community Services Facility'. The definition for Corporate Scorecard indicator 3.O needs to be amended to align to the CSH Infrastructure Plan.

Based on the above motivation the following amendments to the IDP are proposed:

Current definition	Proposed definition	Page
3.O Number of community services facilities in informal settlements ~~This indicator measures the number of temporary multipurpose, flexible community spaces provided in informal settlements.~~	**3.O Number of community services facilities in informal settlements** **Community services facilities include 'but are not limited to' sport, recreational, park, library, ECD and clinic facilities. This indicator reports on such facilities, of a permanent or**	153

	temporary nature, that have been newly developed within informal settlements.	

Motivation for proposed amendment:

4.E Number of Strengthening Families programmes implemented

Section 9(1)(b) of the Municipal Planning and Performance Management Regulations that forms part of the Municipal Systems Act, Act 32 of 2000, states that 'A key performance indicator must be measurable, relevant, objective and precise'.

The definition for indicator 4.E requires an amendment to align to the previously amended narrative at Programme 4.3.D (Substance Abuse Programme) of the 2019/20 version of the IDP.

Based on the above motivation the following amendments to the IDP are proposed:

Current definition	Proposed definition	Page
4.E Number of Strengthening Families programmes implemented The Strengthening Families programme (SFP) is a structured, evidence-based life skills programme that improves family relationships and reduces vulnerability to substance abuse. ~~It is an eight-week prevention programme presented in the form of facilitated sessions with parents, youth and, finally, the family as a unit. The programme can accommodate up to 15 families per eight weeks, covering ten sessions.~~	**4.E Number of Strengthening Families programmes implemented** The Strengthening Families programme (SFP) is a structured, evidence-based life skills programme that improves family relationships and reduces vulnerability to substance abuse. **The programme is presented in the form of facilitated sessions with parents, youth and, finally, the family as a unit.**	154

Motivation for proposed amendment:

1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers

Section 9(1)(b) of the Municipal Planning and Performance Management Regulations that forms part of the Municipal Systems Act, Act 32 of 2000, states that 'A key performance indicator must be measurable, relevant, objective and precise'.

Definition to be amended to be more precise and provide more clarity based on an Internal Audit recommendation.

Section 12(2) of the Municipal Planning and Performance Management Regulations that forms part of the Municipal Systems Act, Act 32 of 2000, states that 'A performance target must –

(a) Be practical and realistic';

Based on the above motivation, the following amendments to the IDP are proposed:

Current definition	Proposed definition	Page
1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers This indicator reflects the number of outstanding valid commercial applications (down-payments received) for electricity services (meter and prepaid) (where valid applications translate into an active account),	**1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers** **This indicator reflects the number of outstanding valid commercial applications (down payments received) for electricity services (meter and prepaid) (where valid applications translate into an active**	

expressed as a percentage of ~~total number of active commercial billings~~ for the service.	**account) expressed as a percentage of the number of commercial customers for the service.**	

Based on the above motivation, the following amendments to the IDP are proposed:

1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers — **Page** 148

FIVE-YEAR CORPORATE SCORECARD 2017/18 TO 2021/22

Objective	Key performance indicator	Baseline	Baseline	Baseline	Annual targets		
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
1.1 Positioning Cape Town as a forward looking, globally competitive city	1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers	New	0.59%	0.66%	0.20%	~~0.20%~~ **0.70%**	~~0.20%~~ **0.70%**

Motivation for proposed amendment:

1.D Approved business and management review of the Broadband Infrastructure Programme (BIP)

Section 9(1)(b) of the Municipal Planning and Performance Management Regulations that forms part of the Municipal Systems Act, Act 32 of 2000, states that 'A key performance indicator must be measurable, relevant, objective and precise'.

Section 12(2) of the Municipal Planning and Performance Management Regulations that forms part of the Municipal Systems Act, Act 32 of 2000, states that 'A performance target must –
(a) Be practical and realistic';

The project will complete the detailed design phase in 2019/20 and the execution plan will be a deliverable of the phase. The proposed target amendment is made in line with the definition update.

Based on the above motivation, the following amendments to the IDP are proposed:

Current definition	Proposed definition	Page
1.D Approved business and management review of the Broadband Infrastructure Programme (BIP) This will measure the business and management review of the BIP that will be approved by the delegated authority.	**1.D Broadband Infrastructure Programme (BIP)** This will measure the business and management review of the BIP that will be approved by the delegated authority. **The Broadband Infrastructure Programme will follow project management processes adopted by the City of Cape Town.**	150

Based on the above motivation, the following amendments to the IDP are proposed:

1.D Broadband Infrastructure Programme (BIP)

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FIVE-YEAR CORPORATE SCORECARD 2017/18 TO 2021/22

Objective	Key performance indicator	Baseline	Baseline	Baseline	Annual targets		
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
1.2 Leveraging technology for progress	1.D Broadband Infrastructure Programme (BIP)	New	New	New	Approved Broad Band business and management review	~~Awaiting the outcome of the Broad Band Business and Management review~~ **Approved detailed design of BIP**	~~Awaiting the outcome of the Broad Band Business and Management review~~ **Implementation of programme will commence in line with approved detailed design.**

Motivation for proposed amendment:

3.A Community satisfaction survey (Score 1-5) – city wide

Section 12(2) of the Municipal Planning and Performance Management Regulations that forms part of the Municipal Systems Act, Act 32 of 2000, states that 'A performance target must –
(a) Be practical and realistic';

Due to the different sampling framework used by the service provider, it will not be possible to improve the customer satisfaction level, and therefore the target will not be reached.

Based on the above motivation, the following amendments to the IDP are proposed:

3.A Community satisfaction survey (Score 1-5) – city wide

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FIVE-YEAR CORPORATE SCORECARD 2017/18 TO 2021/22

Objective	Key performance indicator	Baseline	Baseline	Baseline	Annual targets		
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
3.1 Excellence in basic		2.8	2.8	2.3	3	~~3~~ **2.8**	~~3.1~~ **3**

	service delivery	**2.B** Community satisfaction survey (Score 1-5) – city wide								

Motivation for proposed amendment:

3.K Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI)

Section 9(1)(b) of the Municipal Planning and Performance Management Regulations that forms part of the Municipal Systems Act, Act 32 of 2000, states that 'A key performance indicator must be measurable, relevant, objective and precise'.

Section 12(2) of the Municipal Planning and Performance Management Regulations that forms part of the Municipal Systems Act, Act 32 of 2000, states that 'A performance target must –
(a) Be practical and realistic';

The scope of the indicator has increased and therefore the indicator name and definition has to be amended to make it more relevant. The definition needs to be more specific and include all categories of services provided.

Based on the above motivation, the following amendments to the IDP are proposed:

Current indicator	Proposed indicator	Page
3.K ~~Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI)~~	**3.K Percentage of areas of informality receiving waste removal and area cleaning services for the period under review**	153

Based on the above motivation, the following amendments to the IDP are proposed:

Current definition	Proposed definition	Page
3.K ~~Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI)~~ This indicator reflects the percentage of ~~informal settlements receiving a weekly door-to-door refuse collection~~ service for the period under review. ~~The collection of domestic refuse in informal settlements is done through contract services, employing local labour. Three-year contracts are awarded to a legitimate main contractor through the procurement tender process.~~	**3.K Percentage of areas of informality receiving waste removal and area cleaning services for the period under review** This indicator reflects the percentage of **areas of informality receiving waste removal and area cleaning** services for the period under review. **Areas of informality will include informal settlements, backyarders settlements, rental stock settlements, small farmer settlements, Incremental Development Areas (IDA)/Temporary Relocation Areas (TRA)/re-blocked settlements.** **The above services are rendered through contracted services, employing local labour.** **Waste removal is defined as follows:** • **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**	153

Proxy measure for NKPI.	**monitoring and regulation of the waste management process.** **Area cleaning service is defined as follows:** • **'boundary-to-boundary' basis on public property and terrain that the Council is responsible for – roads, conservation, areas and property that has 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.	

Motivation for proposed amendment:

3.E Number of outstanding valid applications for refuse collection services expressed as a percentage of total number of billings for the service (NKPI)

Long-term trends have been analysed showing consistent performance well above the target. The department is proposing more rigorous targets going forward.

Based on the above motivation, the following amendments to the IDP are proposed:

3.E Number of outstanding valid applications for refuse collection services expressed as a percentage of total number of billings for the service (NKPI)

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FIVE-YEAR CORPORATE SCORECARD 2017/18 TO 2021/22

Objective	Key performance indicator	Baseline 2016/17	Baseline 2017/18	Baseline 2018/19	Annual targets 2019/20	Annual targets 2020/21	Annual targets 2021/22
3.1 Excellence in basic service delivery	3.E Number of outstanding valid applications for refuse collection services, expressed as a percentage of total number of billings for the service (NKPI)	0.01%	0.01%	0.01%	<0.40%	~~<0.30%~~ **<0.20%**	~~<0.20%~~ **<0.10%**

Motivation for proposed amendment:

4.A Number of passenger journeys per kilometre operated (MyCiti)

Section 12(2) of the Municipal Planning and Performance Management Regulations that forms part of the Municipal Systems Act, Act 32 of 2000, states that 'A performance target must –
(a) Be practical and realistic';

The target requires an amendment as a result of a decline in passenger numbers and the N2 Express not being operational since June 2019. We are anticipating a gradual increase in passenger journeys over the next two (2) years after the Express Service becomes available.

The indicator should be aligned to Objective 4.2: 'An efficient, integrated transport system', and renumbered in accordance with the Corporate Scorecard.

Based on the above motivation, the following amendments to the IDP are proposed:

4.A Number of passenger journeys per kilometre operated (MyCiti)

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FIVE-YEAR CORPORATE SCORECARD 2017/18 TO 2021/22

Objective	Key performance indicator	Baseline	Baseline	Baseline	Annual targets		
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
~~4.1 Dense and transit oriented growth and development~~ **4.2 An efficient, integrated transport system**	4.~~A~~ **B** Number of passenger journeys per kilometre operated (MyCiti)	New	1.11	1.06	1.07	~~1.07~~ **1.00**	1.07

Motivation for proposed amendment:

4.C Total number of passenger journeys on MyCiti

Section 12(2) of the Municipal Planning and Performance Management Regulations that forms part of the Municipal Systems Act, Act 32 of 2000, states that 'A performance target must –
(a) Be practical and realistic';

The target requires an amendment as a result of a decline in passenger numbers and the N2 Express not being operational since June 2019. We are anticipating a gradual increase in passenger journeys over the next two (2) years after the Express Service becomes available.

Based on the above motivation, the following amendments to the IDP are proposed:

4.C Total number of passenger journeys on MyCiti

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FIVE-YEAR CORPORATE SCORECARD 2017/18 TO 2021/22

Objective	Key performance indicator	Baseline	Baseline	Baseline	Annual targets		
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
4.2 An efficient, integrated transport system	4.C Total number of passenger	19.9 million	18 million	17.5 million	18.6 million	~~19.1~~ **16.8** million	19.1 Million

		journeys on MyCiti								

Motivation for proposed amendment:

4.D Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)

To align the indicator and reporting with the current approved Employment Equity (EE) plan. White males with disabilities are now included as part of the designated groups. Foreign nationals are now excluded from the calculation.

Based on the above motivation, the following amendments to the IDP are proposed:

Current definition	Proposed definition	Page
4.D Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI) The indicator measures the percentage of ~~people~~ from EE target groups employed in the three highest levels of management, in compliance with the City's 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.~~	**4.D Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)** The indicator measures the percentage of **employees** from 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**	149

PROPOSED AMENDMENTS TO THE ENTITIES SCORECARD AND DEFINITIONS

Motivation for proposed amendment:

Cape Town International Convention Centre (RF) SOC Ltd – CTICC

In terms of Municipal Planning and Performance Management Regulation 9(2)(b)(ii), 'In setting key performance indicators, a municipality must ensure that the key performance indicators inform the indicators set for every municipal entity'.

In terms of section 93B(a) of the Municipal Systems Act, 'A parent municipality which has sole control of a municipal entity must ensure that annual performance objectives and indicators for the municipal entity are established by agreement with the municipal entity and included in the municipal entity's multiyear business plan in accordance with Section 87(5(d) of the Municipal Finance Management Act'.

In terms of section 87(5)(d) of the Municipal Finance Management Act, 'The budget municipality entity must include a multiyear business plan for the entity that –

(i) Sets key financial and non-financial performance objectives and measurement criteria as agreed with the parent municipality;
(ii) Is consistent with the budget and integrated development plan of the entity's parent municipality'

Section 9(1)(b) of the Municipal Planning and Performance Management Regulations that forms part of the Municipal Systems Act, Act 32 of 2000, states that 'A key performance indicator must be measurable relevant, objective and precise'.

Section 12(2) of the Municipal Planning and Performance Management Regulations that forms part of the Municipal Systems Act, Act 32 of 2000, states that 'A performance target must –

(a) Be practical and realistic;
(b) Measure efficiency, effectiveness, quality and impact of the performance of the municipality, administrative component, structure, body or person for whom a target has been set;
(c) Be commensurate with available resources;
(d) Be commensurate with the municipality's capacity; and
(e) Be consistent with the municipality's development priorities and objectives set out in its integrated development plan.'

The following amendments are proposed to be made to the headings and indicators of the scorecard:

- The heading name of 'Indicator' be changed to 'Category' as it is a clearer definition and aligns with the business plan of the entity.
- The heading of 'Measurement' be changed to 'Indicator'. It was agreed that this meets the definition of an indicator.

- The following changes in the wording be made to the **indicators** under the respective categories:

  - **International events**: The wording of 'compared to budgeted target' was removed and the indicator is now defined as 'Number of international events hosted'.
  - **Total events hosted**: The wording of 'compared to annual budgeted target' was removed and the indicator is now defined as 'Number of events hosted'.
  - **Customer centricity and service excellence:** It is proposed that '80%' in the current definition be replaced with the word 'percentage'. The indicator is proposed to change to 'Percentage of minimum aggregate score for all CTICC internal departments and external suppliers'.
  - **Supply Chain Procurement from BBBEE suppliers**: The term 'BBBEE' was added and the words 'not lower than 60%' were removed. The indicator is now 'Percentage BBBEE spend'.
  - **Student Programme: Contribution to Youth Employment and Skills Development**: The words 'in FY' were removed and the indicator now reads 'Number of student opportunities provided'.
  - **Graduate Programme: Contribution to Youth Employment and Skills Development**: The words 'in FY' were removed and the indicator now reads 'Number of graduate opportunities provided'.
  - **Operating profit**: The definition of operating profit was removed and moved to the indicator definition. The indicator now reflects as 'Percentage achievement of annual budgeted operating profit'. The definition of operating profit was added in at footnote number 4.
  - **External audit:** The words 'for the 2019/20 financial year' were removed as this would be the target for each year in the respective columns.
  - **Ratio of cost coverage maintained (RCC)**: The words 'Total cash and investments, less restricted cash for monthly operating expenditure' were removed. The indicator now reflects as 'Cash/cost coverage ratio (excluding unspent conditional grants (NKPI)'.
  - **Net debtors to annual income (ND)**: The words 'Net current debtors divided by total operating revenue' were removed. The indicator is now 'Net debtors to annual income (NKPI)'.
  - **Debt coverage by own billed revenue (DC)**: The words 'Total debt divided by total annual operating income' were removed. The indicator is now 'Debt (total borrowings) to total operating revenue (NKPI)'.

The following minor amendments to be made to the **indicator definitions**:

- **Human capital developments**: The word 'percentage' was added to the indicator definition. The amended definition is 'The indicator measures the percentage annual total salary cost spent on training of permanent and temporary staff'.
- **Supply Chain Procurement from BBBEE suppliers**: The word 'percentage' was added to the definition in order to refine it. The amended definition is 'The indicator measures the percentage expenditure with BBBEE suppliers measured in terms of the B-BBEE Act. BBBEE suppliers are defined as those suppliers that have a valid BBBEE rating certificate or an affidavit in the case of EME and QSE suppliers'.

The following proposed amendments and reasons for the proposed amendments to the performance targets are as follows:

SANP

- **International events**: The target for the 2020/21 financial year to be decreased from 36 to 35 events. The adjustment is based on the CTICC's current events booked and given the current social and economic situation in South Africa.
- **Number of events hosted**: For the 2020/21 year, the target to be decreased from 610 to 555 events. This is based on the current booking schedule of the entity and in line with the 2019/20 business plan submitted.
- **Customer centricity and service excellence**: The target for the 2020/21 financial year to be increased from 80% to 81% due to the CTICC's current achievement and acknowledgement that the KPI could be higher.
- **Student Programme**: The target for the 2020/21 financial year to be increased from 6 to 8 due to the CTICC's current numbers and acknowledgement that the KPI could be higher.
- **Graduate Programme**: The target for the 2020/21 financial year to be increased from 6 to 7 due to the CTICC's current numbers and acknowledgement that the KPI could be higher.
- **Net debtors to annual income (ND)**: Adjusted to 2.5% per year due to the reclassification of City debt owing from trade receivables to other receivables.
- Inserting targets for the 2021/22 financial year in order to align the period of the scorecard to the IDP period.

** The draft proposed amendments above, pertaining to the 2020/21 and 2021/22 financial years, are subject to the process as outlined in section 87 of the Municipal Finance Management Act, Act 56 of 2003 (MFMA).

Cape Town Stadium (RF) SOC Ltd:

In terms of Municipal Planning and Performance Management Regulation 9(2)(b)(ii), 'In setting key performance indicators, a municipality must ensure that the key performance indicators inform the indicators set for every municipal entity'.

In terms of section 93B(a) of the Municipal Systems Act, 'A parent municipality which has sole control of a municipal entity must ensure that annual performance objectives and indicators for the municipal entity are established by agreement with the municipal entity and included in the municipal entity's multiyear business plan in accordance with section 87(5(d) of the Municipal Finance Management Act'.

In terms of section 87(5)(d) of the Municipal Finance Management Act, 'The budget municipality entity must include a multiyear business plan for the entity that –

(iii) Sets key financial and non-financial performance objectives and measurement criteria as agreed with the parent municipality;

(iv) Is consistent with the budget and integrated development plan of the entity's parent municipality'

Section 9(1)(b) of the Municipal Planning and Performance Management Regulations that forms part of the Municipal Systems Act, Act 32 of 2000, states that 'A key performance indicator must be measurable relevant, objective and precise'.

Section 12(2) of the Municipal Planning and Performance Management Regulations that forms part of the Municipal Systems Act, Act 32 of 2000, states that 'A performance target must –

(f) Be practical and realistic;
(g) Measure efficiency, effectiveness, quality and impact of the performance of the municipality, administrative component, structure, body or person for whom a target has been set;
(h) Be commensurate with available resources;
(i) Be commensurate with the municipality's capacity; and
(j) Be consistent with the municipality's development priorities and objectives set out in its integrated development plan.'

The following amendments to the wording and indicator definitions are proposed:

Indicator 1: Percentage reduction of the grant allocation from the City of Cape Town – the current definition of this indicator states that it will measure the percentage reduction in the grant allocation received from the City of Cape Town. It is proposed that an additional definition be added to make provision for the indicator to measure the grant allocation versus the allocation transferred to CTS for the current year.

Indicator 3: Percentage compliance with approved repairs and maintenance programme – the wording 'The indicator measures whether the output was achieved as per the plan' to be added in, in order to refine and measure the indicator definition.

Indicator 6: Number of marketing interventions implemented as per the approved marketing plan – the following wording to be added to the indicator definition in order to expand it and refine it more in terms of what could be included under the definition of marketing interventions: 'Activations: It could be an advertisement, post on an Instagram account, a presentation, digital assets, etc. Advertisements refer to publications placed in a magazine, on online sites or in a newspaper. Each placement will be counted as one implemented activity. Interventions: It could be business-to-business marketing, a workshop, meeting, digital intervention or conference. Each instance will be counted as one implemented activity'.

The following amendments to the targets are proposed:

Indicator 4: Percentage spent on repairs and maintenance budget – it is proposed that this indicator target be decreased from 95% to 80% for the 2020/21 and 2021/22 year. The motivation provided by management is that the municipal entity has a detailed Repairs and Maintenance Strategy programme, which is reported on at Indicator 3: 'Percentage compliance with approved repairs and maintenance programme'. It is motivated that this indicator, read in conjunction with Indicator 3 as noted above, will suffice to ensure that maintenance is performed in a cost-effective manner, according to best practice and according to international standards. This will be in line with the entity's business plan, which strives to optimise income and contain expenditure.

Indicator 10: Percentage approved commercialisation programmes implemented as per approved plan – it is proposed that this indicator be removed from the year 2020/21 onwards, as it is anticipated that all commercial programmes would have been implemented by then.

** The draft proposed amendments above, pertaining to the 2020/21 and 2021/22 financial years, are subject to the process as outlined in section 87 of the Municipal Finance Management Act, Act 56 of 2003 (MFMA).

Based on the above motivation, the following amendments to the IDP are proposed:

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Indicator	Indicator definition	2020/21	2021/22
Number of international events hosted ~~compared to budgeted target~~		~~36~~ **35**	**35**
Number of events hosted ~~compared to annual budgeted target~~		555	**565**
Percentage of 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.	5%	**5%**
Percentage of minimum aggregate score for all CTICC internal departments and external suppliers		81%	**82%**
Percentage **BBBEE** spend ~~not lower than 60%~~	The indicator measures the **percentage** expenditure with BBBEE suppliers measured in terms of the B-BBEE Act. BBBEE suppliers are defined as those suppliers that have a valid BBBEE rating certificate or an affidavit in the case of EME and QSE suppliers.	60%	**60%**
Number of student opportunities provided ~~in FY~~		~~6~~ **8**	**10**
Number of graduate opportunities provided ~~in FY~~		~~6~~ **7**	**8**
Percentage of exco, manco and leadership positions held by persons from designated groups		80%	**80%**
Maintain five-star tourism grading through effective management of maintenance quality service delivery.		Achieve 5 Star Tourism Grading Council Rating	**Achieve 5 Star Tourism Grading Council Rating**
Percentage achievement of annual budgeted ~~(1)~~ Operating profit ~~Operating profit is defined as earnings before interest, taxation, depreciation and amortisation. operating profit~~		100%	**100%**
Percentage of the total number of capital projects for the year completed or committed		90%	**90%**
Percentage of total capital expenditure spend		n/a	**n/a**

Unqualified audit report ~~for the 2019/20 financial year (2)~~		Clean Audit Report (2nd Quarter)	**Clean Audit Report (2nd Quarter)**	
Number of senior managers registered for MFMA Competency Course		7	**7**	
~~Total cash and investments, less restricted cash for monthly operating expenditure~~ **Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)**		5 times	**5 times**	
~~Net current debtors divided by total operating revenue~~ **Net Debtors to annual income (NKPI)**		~~7,10%~~ **2,5%**	**2,50%**	
~~Total debt divided by total annual operating income~~ **Debt (total borrowings) to total operating revenue (NKPI)**		0.0%	**0.0%**	

CAPE TOWN STADIUM

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Indicator	Indicator definition	2020/21	2021/22
Percentage reduction of the grant allocation from the City of Cape Town	This indicator will measure the percentage reduction in the grant allocation received from City of Cape Town. **The indicator measures the grant allocation planned versus the allocation transferred to CTS for the current year.**		
Percentage 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.**		
Percentage spent on Repairs and Maintenance Budget		~~95%~~ **80%**	~~95%~~ **80%**
Number of marketing interventions implemented as per the approved Marketing Plan	The marketing plan outlines the methodology to be used to market Cape Town Stadium. This will be measured by the number of marketing activations and interventions achieved per quarter through the various marketing		

		channels i.e. printed ads (events magazines, brochures, posters etc.), digital content (for stadium big screens and digital boards aired during events), social media, online presence, etc. **Activations: It could be an advertisement, post on an Instagram account, a presentation, digital assets, etc. Advertisements refer to publications placed in a magazine, on online sites or in a newspaper. Each placement will be counted as one implemented activity.** **Interventions: It could be business-to-business marketing, a workshop, meeting, digital intervention or conference. Each instance will be counted as one implemented activity.**				
	~~Percentage approved commercialisation programmes implemented as per approved plan~~		Remove target **n/a**	Remove target **n/a**		

PROPOSED UPDATES TO STRATEGIC, STATUTORY AND OPERATIONAL STRATEGIES

Motivation for proposed amendment:

The strategic, statutory and operational strategies that form part of this IDP. These plans are included in compliance with section 26 and the relevant Regulations promulgated in terms of the Municipal Systems Act, Act 32 of 2000.

Based on the above, it is recommended that the following strategic, statutory and operational plans (**page 170-174**) will be updated and included as an annexure of the IDP:

Name of plan	**Motivation**
Medium Term Revenue and Expenditure Framework (MTREF)	To be approved in May 2020 as part of the budget process and will be incorporated into the IDP.
IDP and Budget Time Schedule	For the period 1 July 2019 to 30 June 2020
Community Services and Health Infrastructure Plan • *Core purpose – 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.* • *Relationship between the plan and the priorities or objectives of the IDP – the plan supports and aligns the City's objective of excellence in basic service delivery with a focus on social services facility provision.*	The Community Services and Health Infrastructure Plan (CSHIP) is a directorate infrastructure and investment plan, responding directly to the community/social services needs of the city's residents as efficiently, effectively and sustainably as possible. It is a guide for high-level decision making regarding infrastructure, including multiyear budgeting. A key objective is to align to the City's corporate strategies, policies and plans. This plan addresses short- and medium-term priorities, while taking a long-term view. As such, it addresses a 15-year time period and is to be reviewed every five years. The Advisory Report on Urbanisation Strategies dated 28 June 2019 by Internal Audit, indicated that

	consideration be given to incorporating the CSHIP into the IDP.
~~Drought Response~~	Replace Drought Response with **Resilience Strategy**
~~Built Environment Performance Plan (BEPP)~~	City exempted to submit a BEPP document ~~**All references to the BEPP in the IDP narrative to be removed.**~~