

City of Cape Town

5 YEAR PLAN FOR CAPE TOWN

Integrated Development Plan (IDP)

2007/8 – 2011/12



CITY OF CAPE TOWN | ISIXEKO SASEKAPA | STAD KAAPSTAD

THIS CITY WORKS FOR YOU

**SUMMARY
FINAL DRAFT**

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Table of Contents

Executive Summary	3
1 Setting the Scene.....	6
2 State of the City: A brief summary	10
3 The 5- YEAR IDP Strategy and Strategic Focus Areas	19
Figure – IDP and Budget link	23
<i>Strategic Focus Area 1: Shared Economic Growth and Development.....</i>	<i>24</i>
<i>Strategic Focus Area 2: Sustainable Urban Infrastructure and Services.....</i>	<i>27</i>
<i>Strategic Focus Area 3: Public Transport Systems.....</i>	<i>30</i>
<i>Strategic Focus Area 4: Integrated Human Settlements</i>	<i>31</i>
<i>Strategic Focus Area 5: Safety and Security</i>	<i>33</i>
<i>Strategic Focus Area 6: Health, Social and Human Capital Development.....</i>	<i>35</i>
<i>Strategic Focus Area 7: Good Governance and Regulatory Reform.....</i>	<i>37</i>
4 Financial Strategy	39
5 Prioritizing the allocation of resources.....	44
6 Governance and Institutional Arrangements.....	46
7 Development directions over the next 5 years.....	50
8 Conclusion	54
Draft Corporate Scorecard for 2007 – 2012.....	55
Scorecard Indicator Definitions	61
Statutory Plans List of Annexures	69

Executive Summary

On 1 July 2007 a new five year Integrated Development Plan (IDP) will commence for the city of Cape Town. This five-year plan (2007/08 -2011/12) informs the period of office of the current elected public representatives.

At the onset of the new term of office IDP City governance and management structures find themselves confronted by a mixture of challenges and opportunities. The City's participation in the hosting of the 2010 Soccer World Cup events is concentrating unprecedented public sector investment and stimulating new momentum amongst private sector role players. But, on the other hand, the city faces real infrastructure provision and capital funding challenges and institutional capacity problems.

Cape Town has doubled in size over the past 20 years and faces rising development challenges. Urban growth in the past 20 years in Cape Town has been spatially *ad hoc* and result has been ineffective and unsustainable urban development. Urban sprawl, due to the location of informal settlements along the city's periphery has placed immense strain on the city's finances by requiring new bulk and link infrastructure extensions. The persistent and reactive focus on the extension of infrastructure has meant that preventative maintenance of existing infrastructure has suffered.

The extent to which the City can meet these challenges and provide an environment for sustainable and shared economic growth depends on its ability to provide improved service delivery, foster key partnerships to implement and maintain the infrastructure of the City and build an efficient and effective City Administration. The City's ability to provide the key infrastructure to achieve sustainable and shared economic growth is at the heart of the 5 year plan of the City.

The City's 2007/08 -2011/12 integrated development plan focuses on seven strategic focus areas. The concrete objectives for each strategic focus area have been outlined and elaborated upon. These objectives will be used to further develop key performance indicators against which performance, implementation monitoring and reporting will be done. The corporate scorecard, in Annexure K, outlines these indicators and targets.

The seven focus areas are:

1. Shared economic growth and development:

The City needs a strategy to attract investors, business and visitors. This includes mechanisms to facilitate easy and regular interaction between investors, business and the City, small business development and skills development. A review of Red Tape that impedes business development is one

of the objectives envisaged. Also included in this focus area is to prepare for the hosting of the FIFA 2010 World Cup.

2. Sustainable Urban Infrastructure and Services

A small percentage of the city's increasing population does not have access to basic services. Increasingly-stressed infrastructure is impairing sustainable service delivery, social development and economic growth in Cape Town. The reality is that all the infrastructure requirements cannot be met simultaneously, given the limitations of the current budget and the financing models. The City's objectives include: reducing services backlogs; giving bulk infrastructure priority and developing an integrated approach to infrastructure, service planning and budgeting.

3. Public Transport Systems

Transforming and restructuring public transport systems to ensure that investment in public transport does not only focus on transport but also the improvement in the spatial development of the City is vital. Integration of land use and transport through Integrated Transport Corridors and the building of homes close to transport corridors is needed to ensure improved access to community facilities (such as clinics and schools) and economic opportunities (including shopping areas). The need for a public transport authority is a prerequisite to integration.

4. Integrated Human Settlements

The need for integrated human settlements is one of the key challenges facing the city. The main human settlement challenges include the estimated 350 000 families without adequate access to shelter. The apartheid urban landscape remains largely unchanged with new assisted housing developments generally located on the periphery, far from work opportunities, amenities and facilities. New and existing settlement areas are characterised as uni-functional "housing areas" with a lack of integration with other land uses and transportation.

5. Safety and Security

The negative impact of the current level of crime in Cape Town on attracting international and national investment on the quality of life and the retention of human capital and as well as the potential risk to the 2010 World Cup Soccer event, is without doubt one of, if not the most important, strategic challenge. The City's focus is on integrating the efforts of all spheres of government, business and the public to work together to further strengthen and align the activities of law enforcement agencies, the criminal justice system, emergency and disaster risk management services.

6. Health, Social and Human Capital Development

Cape Town as a city is a reflection of the broader South African Society, with rich and poor, skilled and unskilled living side by side. It is also characterized by vulnerable groups that find themselves on the

margins of society i.e. youth, women, the disabled and those affected by extreme poverty. When social and human capital is low, the social fabric of society begins to disintegrate. In large parts of Cape Town this manifests as high incidences of drug and alcohol abuse, gang affiliation, crime against property and people, especially women and children. HIV/AIDS/STIs and TB are yet other challenges that are closely linked to the social and human capital capacity of citizens. The City aims to facilitate the development of a healthy and inclusive society through facilitating the provision of social facilities, like childcare and community amenities.

7. Good governance and regulatory reform

The City aims to effectively execute various institutional improvements. To give effect to the IDP challenges there is a high priority need to optimise the organization. The focus, therefore, is on an intensive effort to develop and sustain a much improved City Administration as well as improving the regulatory environment to maximise the impact of public investment and service delivery on the development potential of Cape Town.

1 Setting the Scene

On 1 July 2007 a new five year Integrated Development Plan (IDP) will commence for the city of Cape Town. This five-year plan (2007/08 -2011/12) informs the period of office of the current elected public representatives.

The IDP is the principal strategic planning instrument which guides management within the administration and informs all planning and development within the City of Cape Town (City). It also informs the City's contribution to the work initiated through inter-governmental processes involving provincial and national government. The IDP will be refined through a programme/project prioritisation process informed by budget parameters. Its implementation relies on partnerships (See Annexure I) with external role players as well as institutional improvements within the City. Attracting international and regional investment through marketing the city is also a key element in the execution of the IDP.

At the onset of the new term of office IDP City governance and management structures find themselves confronted by a mixture of challenges and opportunities. The City's participation in the hosting of the 2010 Soccer World Cup events is concentrating unprecedented public sector investment and stimulating new momentum amongst private sector role players. But, on the other hand, the city faces real infrastructure provision and capital funding challenges and institutional capacity problems. The City's ability to provide the key infrastructure to achieve sustainable and shared economic growth is at the heart of the 5 year plan of the City.

The City's long term vision

The vision of the political leadership elected in March 2006 for Cape Town is of:

- a prosperous city in which City Government creates an enabling environment for shared growth and economic development;
- a city known for its effective and equitable service delivery; and
- a city that distinguishes itself as a well-governed and efficiently run administration.

In order to achieve this vision, the City must:

- o actively contribute to the development of its environmental, human and social capital;
- o offer high quality services to all who live in it, do business or visit it as tourists or holiday makers;
- o be known for its efficiency, effectiveness and clean and caring government.

The nature of strategy in the City

The City needs both short term plans and long term strategies. In recent years, the City has compiled several sector plans, including an Economic and Human Development Strategy, an Integrated Waste Management Plan, a Water Services Development Plan, an Integrated Transport Plan and an Integrated Metropolitan Environmental Management Plan. However, it has been a shortcoming that the short term initiatives necessary to implement these plans have not always been in place.

The City has also begun to turn its attention to a longer time horizon of 30 to 40 years through the Future Cape Town initiative. More work is being done on this with the aim being to develop a comprehensive long term development strategy for the City. This means that this draft of the five-year IDP will be the first of various iterations of the strategic plan for the City that will be finalised after public and other stakeholder inputs have been considered.

The medium to long term spatial development considerations

Future Cape Town, an initiative of the City's Strategy and Planning Directorate, aims to initiate a widespread debate on the future spatial development of the city. It puts forward a set of ideas and propositions on the issues and choices facing the city over the next 30-40 years and provides a platform for debate around the future spatial development of Cape Town.

Cape Town must be understood in its regional context. This way of thinking has formed the basis of ongoing work with the Provincial Government of the Western Cape on a development strategy for the Cape Town Functional Region. Key discussion points of regional significance arising from the Future Cape Town work include the reconsideration of the use and long term location or configuration of key pieces of economic infrastructure such as the ports, airport and major transport routes.

The Future Cape Town initiative lays the basis for the preparation of the city-wide Spatial Development Framework (SDF) which will guide the long-term development of the city. The SDF will provide a broad long term spatial concept and support policy on issues such as open space, transport and land use integration, sustainable neighbourhoods, densification, urban growth path and the urban edge.

In parallel with and informed by the city-wide Spatial Development Framework, District Spatial Development Plans are being prepared for the eight functional planning districts of Cape Town. These district plans are intended to review, and where appropriate, replace, the more than 500 historic, outdated and often conflicting plans and spatial frameworks that are currently still in place. The District Spatial Development Plans (SDPs) are due for completion by July 2007 with approval in terms of the

Land Use Planning Act (LUPO) by the end of 2007. Upon completion both the Citywide Spatial Development Framework and the District Plans will inform the preparation / review of the IDP in 2008.

Principles* Informing the Spatial Framework and District Plans

The 5 main ideas and areas of action set out for discussion in the Future Cape Town document and which will form the foundation of the Spatial Development Framework and 8 District Spatial Development Frameworks are:

1. Consolidate, protect and improve access to natural resources
2. Promote an equitable pattern of access
3. Promote sustainable and accessible economic opportunities
4. Integrate settlements
5. Create more great people places

** These principles are explained in more detail later in the document.*

Alignment with Provincial and National Government

Cape Town's development plan needs to align with national and provincial initiatives to ensure optimal impact from the combined efforts of government. In this regard there are six critical elements: Accelerated and Shared Growth-South Africa (ASGI-SA), National Spatial Development Perspective (NSDP), National Strategy for Sustainable Development (NSSD), Provincial Growth and Development Strategy (PGDS), Provincial Spatial Development Framework (PSDF) and the Intergovernmental Development Agenda for Cape Town.

All of these feed into and influence the 2007/8 IDP.

Accelerated and Shared Growth-South Africa (ASGI-SA): The core objective of ASGI-SA, as set out in 2004, is to halve poverty and unemployment by 2014. To achieve these objectives ASGI-SA sets out a state-led investment plan that involves State Owned Enterprises (SOEs), strategic partnerships and all spheres of government. Emphasis is placed on high impact state-led projects that would serve to achieve accelerated and shared growth.

National Spatial Development Perspective (NSDP):- This was endorsed by the cabinet in March 2003. At a national scale it advocates capital investment in areas of growth potential, with an emphasis on providing basic services and access to social services and human resource development in areas of need and less potential. The major metropolitan economic centres are thus identified as a focus for substantial state investment in infrastructure to support further shared growth and development.

The Provincial Growth and Development Strategy (PGDS):- The PGDS takes the name 'iKapa Elihlumayo' and has a mandate from stakeholders in the Province to define shared growth and integrated development targets and objectives for 2014. The initiative focuses on strengthening growth sectors, resource management and implementation strategies. The key pillars of the proposed development path are: growth, equity, empowerment and environmental integrity.

The Provincial Spatial Development Framework (PSDF): This aims to address urbanisation pressures on natural resources and economic and social divisions within the cities and towns of the province and provides a policy context for urban development and environmental resource protection.

The Intergovernmental Development Agenda for Cape Town: An Intergovernmental Development Task Team was established in January 2006 to draft an Agenda for Action. Three critical outcomes (each with targets to be achieved by 2014) were identified:

- **Shared Prosperity** - 6% average GGP growth per annum to 2014, 50% reduction in unemployment and poverty.
- **An Inclusive and Equitable Society** - 50% improvement in the Access Index (incorporating proximity to service centres, public transport, education, health and recreation facilities and the upgrading of informal settlements), 50% improvement in the Integration Index (which includes settlement and economic activity patterns, black economic empowerment and gender) and 50% increase in the Skills Index (which incorporates pre-school, school and post-school learning performances)
- **An Ecologically Sustainable future** - No increase in the per capita ecological and per capita carbon footprint.

Positioning the City in the global, national and provincial arena

Cape Town plays a bigger role within the South and Southern African context. It is an important contributor to the national economy and, together with the Gauteng Global City Region and Ethekweni, anchors the SADEC regional economy. For Cape Town to strategically position itself nationally and internationally, and meet the needs of all its citizens, it needs to address its development challenges in a coherent way (including planning for the sustainable utilisation and protection of its Global Common Goods, including climate/air quality, biodiversity and water) and recognise it has a larger responsibility to fulfil as a globally relevant city in the growth and development of the African continent.

2 State of the City: A brief summary

Introduction

Cape Town faces rising development challenges. During the past decade poverty and unemployment have almost doubled, the housing backlog has more than doubled, drug-related crime has tripled, HIV prevalence has increased tenfold and public transport has deteriorated. This is despite significant economic growth (4% annual increase in GGP), improvements in the provision of basic services (water, waste, electricity) and rising tourist numbers.

Cape Town has almost doubled in size during the past 20 years. In this time movement patterns have changed dramatically. The transport infrastructure network has become outdated and the major road and rail routes still focus primarily on historic destinations such as the central city. The structure and form of the city generates enormous amounts of movement at great economic, social and environmental cost to the public purse. Traffic congestion is increasing, public transport is inefficient and not available to all parts of the city and it is difficult to change between modes of transport. The location of the urban poor on marginal land far from places of economic opportunity and facilities (e.g. clinics and hospitals) reinforces the cost of transport for the poorest of the poor.

Inadequate shelter, overcrowding and indiscriminate development are growing problems in many parts of the city. In stark contrast, some areas are very well off, rich in both nature and opportunities, and continue to benefit from sustained investment. The gap in opportunity that exists between wealthier areas and poorer ones continues to widen.

It is recognised that it is important to conserve the character of Cape Town through its unique and globally important biodiversity and its cultural, historical and heritage diversity. This brings a greater a commitment to more sustainable resource use. Improved efficiencies in resource use (especially amongst the middle and high income communities) can bring financial savings in service provision and allow local government to focus more attention on poverty.

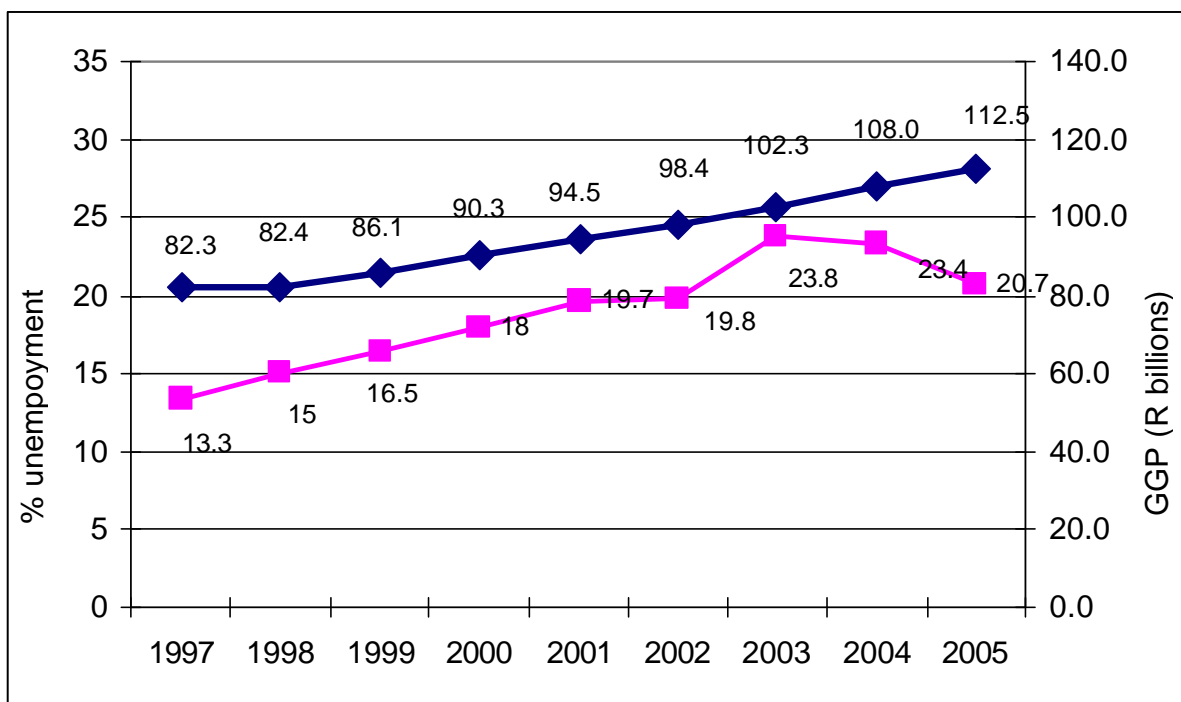
Economic conditions

Cape Town generates approximately 82% of the Gross Geographic Product of the Western Cape. From 1994 to 2004 Cape Town contributed 15.9% of South Africa's GDP. In 2005 Cape Town's contribution declined to 11.1%. Cape Town has a relatively diverse economy with approximately 93% of Cape Town businesses being small, contributing 50% of total output and 40% of total formal employment. However, in line with international trends the city is shifting towards the services sector with the largest areas of

growth identified in finance, business services, trade, catering, accommodation, tourism and transport and communication. Manufacturing, which accounts for 19.4% of employment, is in decline. The relatively strong Rand has had negative impacts on the global competitiveness of the city’s traditional major economic sectors, such as clothing and textiles.

A healthy and growing economy that benefits all the people of the City is a prerequisite for attaining and achieving the objectives of a more sustainable Cape Town. Despite growth, the challenges of jobless growth, high unemployment (13% in 1997, almost 23% in 2004, and 20,7% in 2005) and a mismatch between available skills and those that are needed by the economy pose an on-going challenge.

Comparison of level of unemployment and GGP growth in Cape Town



Source:- Strategic Development Information & GIS using Quantec and STATSSA Labour Force Survey data

There is a pressing need to create productive employment opportunities. For the city to achieve growth, it must become globally competitive. City government can improve the business environment by gathering and sharing information with local businesses, reducing the cost of doing business and enhancing safety and security, especially in areas that want to attract development.

Spatial planning needs to take account of economic forces and trends in the city and provide an appropriate basis for future infrastructure investment, extension of services and land availability.

Infrastructure and Services

Urban growth in the past 20 years in Cape Town has been spatially *ad hoc*, which has forced reactive and uncoordinated public investment in infrastructure. The result is ineffective and unsustainable urban development. Urban sprawl, due to the location of informal settlements along the city's periphery has placed immense strain on the city's finances by requiring new bulk and link infrastructure extensions. This settlement pattern has also caused a loss of biodiversity.

Investment into public infrastructure such as public transport and bulk services systems has lagged behind advances made in the extension of basic services and housing. The replacement, rehabilitation and preventative maintenance of existing infrastructure has suffered as a result of the persistent focus on the (often reactive) extension of infrastructure at the cost of maintenance.

City of Cape Town	1996	2001	2004	2005
Demography				
Number of Households	651 972	759 765		845 000
Population	2 563 095	2 893 251		3 239 768
Refuse Removal				
% of households out without weekly refuse removal	10.2%	5.8%	2.0%	3.6%
Number of households without weekly refuse removal	65 882	45 031		30 420
Water Supply				
% of households without piped water on site	10.2%	15.6%	6.0%	7.4%
Number of households without piped water on site	66 133	121 258		62 530
Toilet Facilities				
% of households without flush toilet	10.4%	12.5%	9.7%	9.9%
Number of households without flush toilet	67 785	96 799		83 655
Electricity Supply				
% of households without electricity supply	12.8%	11.2%	3.0%	4.7%
Number of households without electricity supply	82 928	87 024		39 715

Source: Strategic Development Information & GIS using STATSSA Census and General Household Survey data

There is an urgent need to raise investment levels into city infrastructure for remedial work, upgrading and replacement of aging municipal services infrastructure.

Healthcare and social facilities, particularly for the aged and the youth, are insufficient to meet needs. This is compounded by funding problems emanating from unresolved intergovernmental arrangements.

Environmental conditions

The city's environment is one of the strongest assets that drives tourism and attracts skilled workers to Cape Town. However, growing consumption and pollution are threatening the rich, yet highly vulnerable biodiversity of this region.

Water use per capita decreased sharply in 2001 due to water restrictions, illustrating a useful demand management system for a water scarce city such as Cape Town. Daily per capita usage of 200 litres is now high. Coastal water quality samples across the city reflected a significant decline between 2003 where 16% of the sample points experienced an exceeding the 80th percentile water quality guideline, and 2004/2005 where 24% of sites exceeded the guideline.

Quantities of waste being disposed per capita are increasing at an alarming rate demonstrating a 60% increase since 1999. This may be indicative of excessively high consumption patterns as well as the impact of increased tourism and increased waste loads from outside the City. A lot must still be done to implement alternatives to locating new and ever larger landfill sites, including retention of waste at source.

There are a range of threats to the environment, some of which could be addressed more directly by the City and its residents. Growing consumption and resulting waste disposal mean that the city requires more services and sites for disposal. Growing pollution is affecting the quality of air and water in the City with a direct impact on residents' health and well-being.

Urban sprawl is a further threat to Cape Town's unique biodiversity. This is especially true in the low income, high density areas of the Cape Flats, home to Cape Town's most threatened ecosystems.

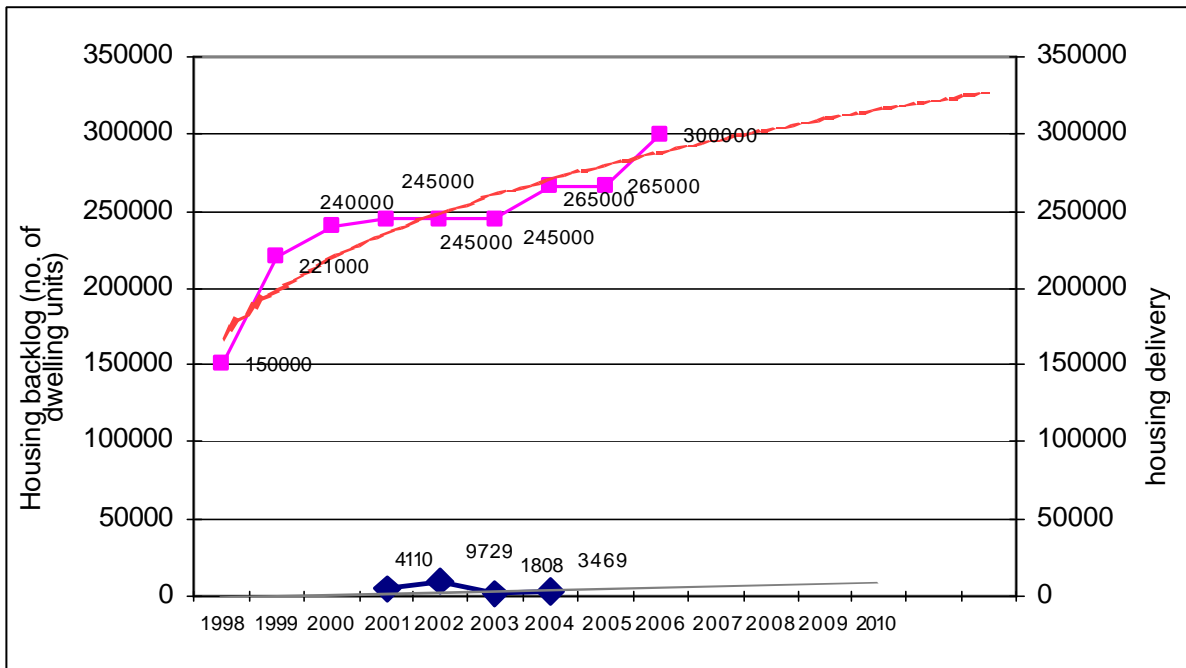
Global warming appears to be impacting on the region's ecology resulting in the reduction of water resources, agricultural land and increasing storm and flood damage. Bold and far-reaching measures are needed to mitigate the impact of environmental resource scarcity and to position the economy and society on a more sustainable footing.

Housing and shelter conditions

Housing backlogs and associated infrastructure backlogs are due to net immigration into the City. New infrastructure is needed to accommodate economic, urban and population growth. There is tremendous strain on the current infrastructure resulting from rapid growth in the urban centre (most acutely felt in services such water, waste water, electricity, roads and storm water).

Key indicators show that fundamental changes to the development path of the city are being constrained by a number of trends which are reinforcing social spatial segregation and inequalities in the city. The number of people living in informal settlements is growing (23 000 families in 1993 to 115 000 families in 2005), overcrowding is increasing and household size is declining. These contribute to an increasing housing backlog (an increase from 150 000 in 1998 to approximately 300 000 in 2006).

Housing backlog compared to housing delivery



Source: Strategic Development Information & GIS using Housing Department data

The financial implications of addressing these and future housing and infrastructure demands are high and will need significant additional capital investment. It is imperative that the City explores new and innovative funding mechanisms to meet its infrastructure investment challenges. A key challenge will be to balance the financial costs of addressing backlogs against the opportunity cost of upgrading ageing existing infrastructure that supports services to the established parts of the city.

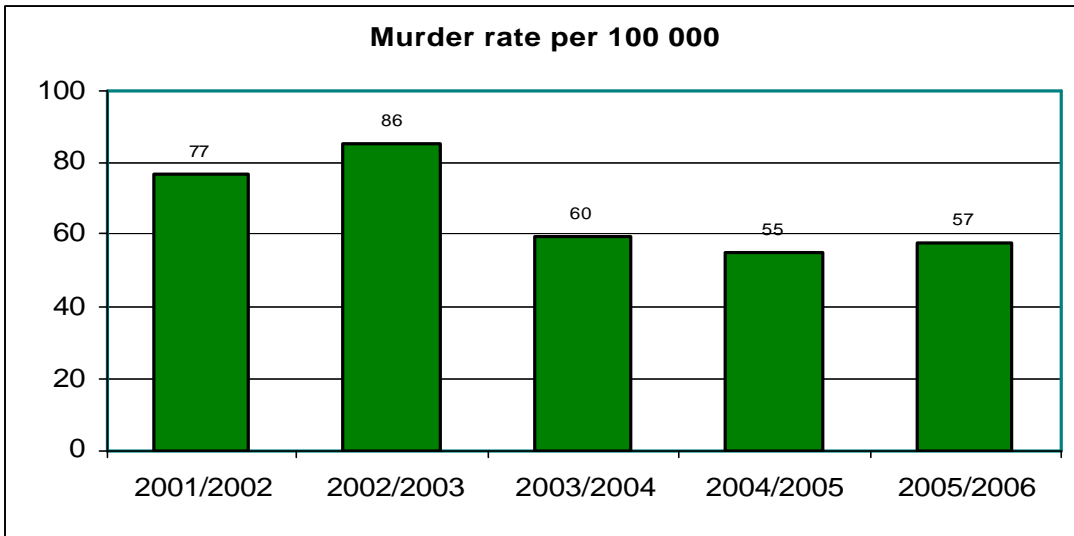
Safety and Security conditions

To become globally competitive and attract private sector investment, the city must provide a safe business and living environment, which in turn requires an improvement in the social conditions of the poor and unemployed.

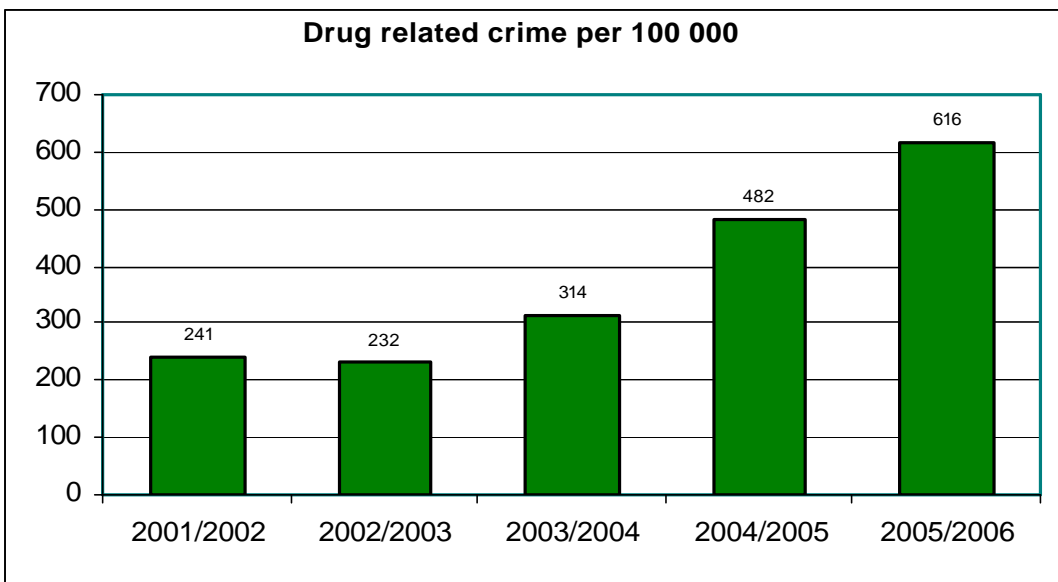
Levels of crime in some categories, like murder, have improved over the past few years but are far from normalised. The incidence of murders is still extremely high with a total of 1856 murders in 2005/6, representing an annual murder rate of 57 per 100 000 population - an average of five murders every day.

Of special concern is that fact that reported drug-related crime has almost tripled in the past five years. Property related crime (especially residential burglaries) has also increased over the same period, possibly reflecting a connection between drugs and property crime.

Incidence of reported crime in Cape Town (murder rate and drug related crime rate)



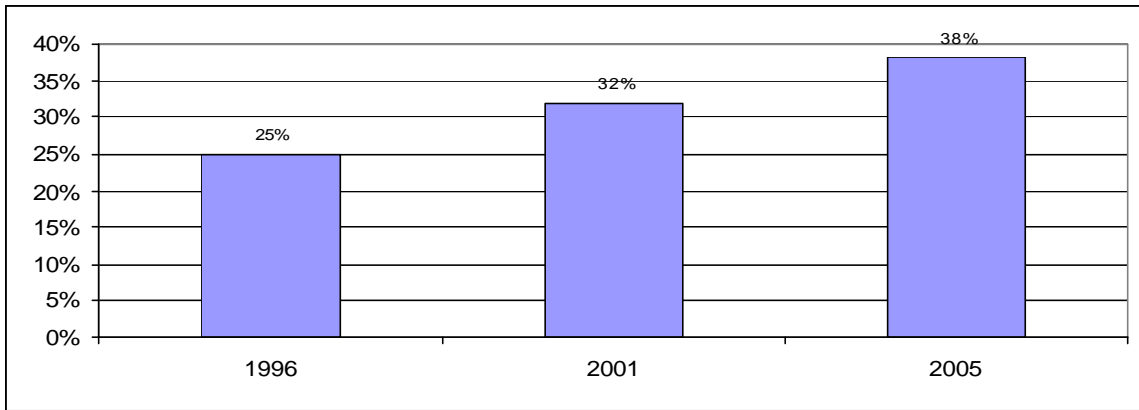
Source: Strategic Development Information & GIS using SAPS data



Source: Strategic Development Information & GIS using SAPS data

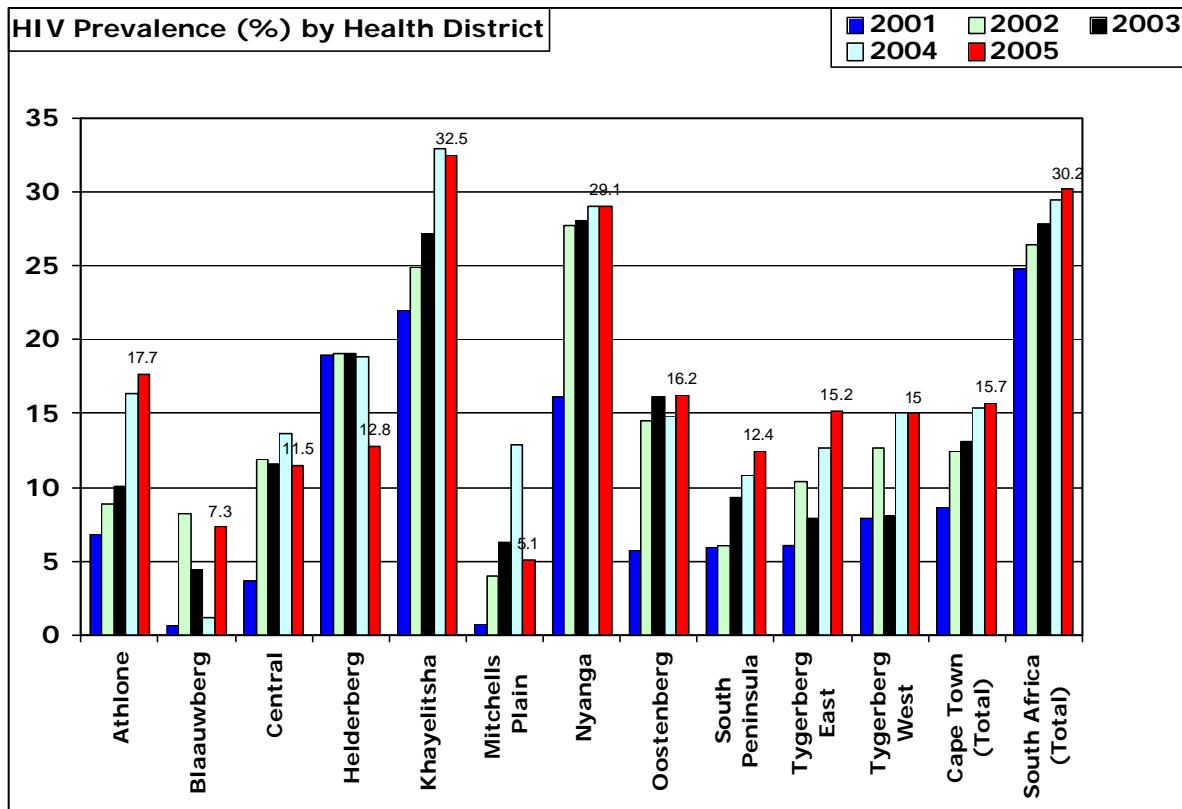
Health, Social and Human conditions

Decades of distorted development in the city has manifested in highly skewed distribution of income and wealth. In Cape Town there is a trend towards rising poverty (from 25% in 1996 to 38% of households living below or marginally above the household poverty line in 2005).



Source: Strategic Development Information & GIS using STATSSA Census and General Household Survey data

Arising out the poor socio-economic and physical environment there has been a rise in incidence of HIV prevalence. This is evidenced in an increasing HIV prevalence among women visiting public health clinics (from 1,2% in 1994 to 15% in 2005).



Source:- City Health

Governance and management

Increased importance placed on cities internationally as centres of economic, social and governance activity calls for new, innovative and decentralized types of governance. Modern forms of governance are characterized by better intra-municipal coordination, improved intergovernmental cooperation, additional levels of governance, *i.e.* a sub-council system, more meaningful civil society participation and greater autonomy for various parts of the metropolitan city.

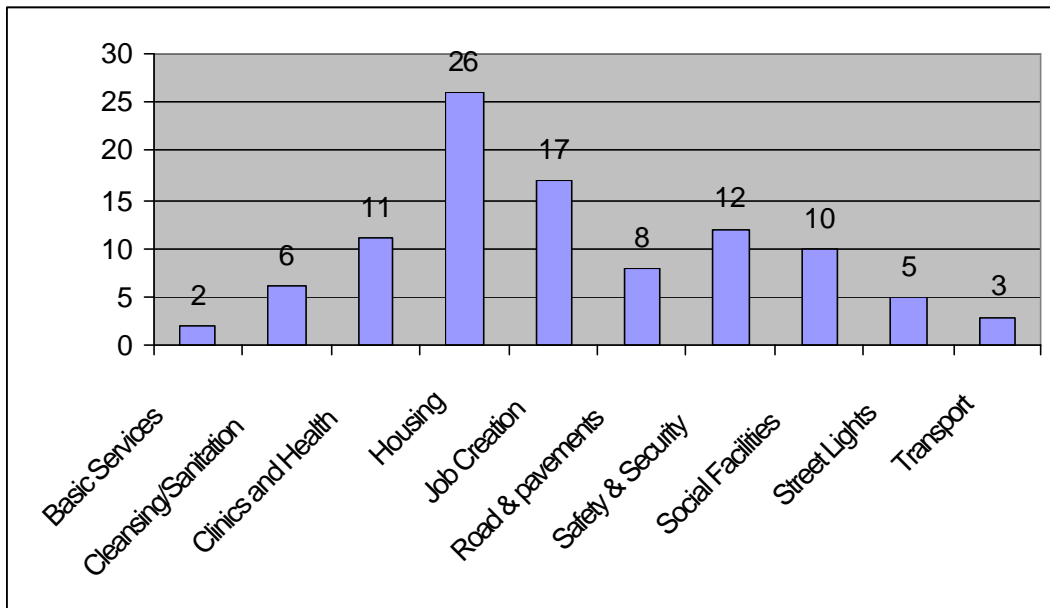
The challenges facing Cape Town cut across the responsibilities of all spheres of government and civil society. Through adopting the Inter Governmental Relations Policy and approving the intergovernmental 12 point plan the City of Cape Town acknowledges the need for closer intergovernmental cooperation and alignment.

The City aims to improve its own governance by putting in place effective zoning systems, efficient EIA processes and reducing red tape for businesses and city residents.

Public Needs

The City of Cape Town executed a public engagement process during October and November 2006. Eight public workshops were held as part of a national imbizo and sixty seven ward and sub-council workshops were held where members of the public could vote for priorities in their community. Six thousand nine hundred and eighty six people (6 986) attended these meetings. Participants were also given an opportunity to submit project proposals to be considered for funding from local (Ward) budgets or as part of the City-wide corporate capital budget.

Information obtained from the participants in the public workshops as well as through e-based inputs and written inputs showed that housing and job creation were the most important priorities.



Source:- IDP Office Summary. January 2007

3 The 5- YEAR IDP Strategy and Strategic Focus Areas

The following figure illustrates the City’s IDP Strategy. Of primary importance is the shared growth and development strategic focus area. It aims to achieve the national target of a 6-8% growth in the Gross Geographical Product of Cape Town and human capital development. This will be done by strengthening the pillars of urban efficiency, which means getting all the required infrastructure and resources in place, as well as improving institutional effectiveness. Human development will be achieved through improvements in the material status of individual residents, households and the city’s population as a whole.

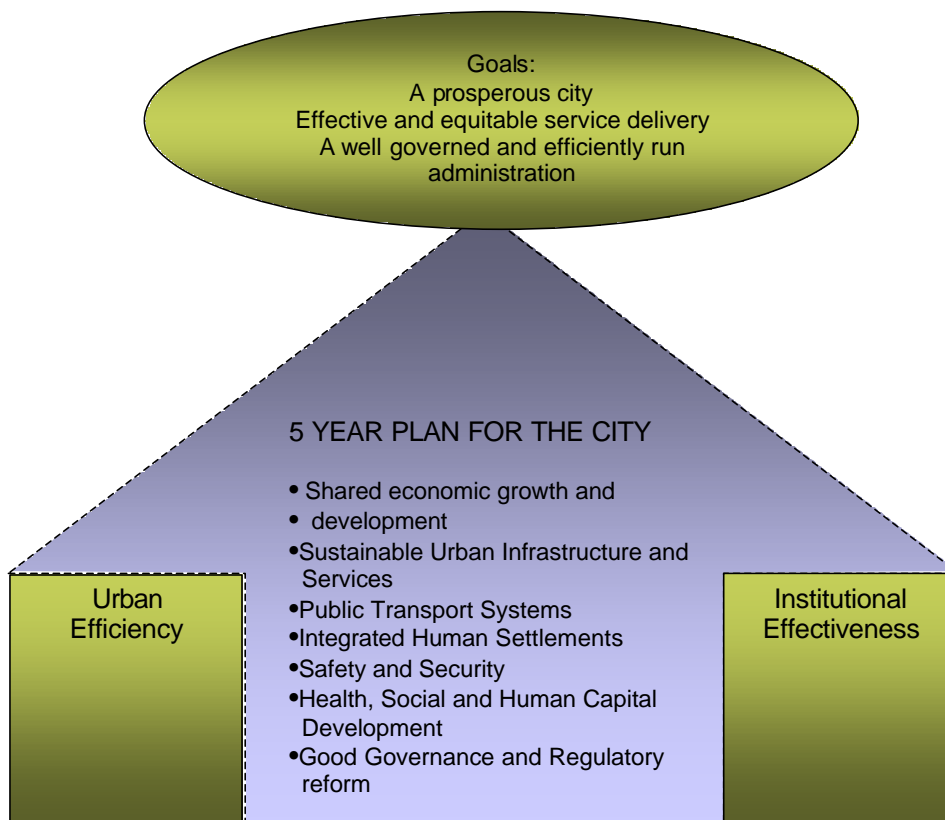


Figure 1.1 Strategic Framework

Taking the city’s challenges, its vision statement and other strategic considerations into account, the City has opted for 7 strategic focus areas that form the framework of the five year plan for the City. These strategic focus areas function as internal strategic levers to facilitate shared growth and development and enable urban efficiency and institutional effectiveness.

In order to ensure that the City achieves the implementation of its strategic intent, key objectives were identified for each of the seven strategic focus areas. These objectives form the platform to cascade strategy and the allocation of City resources downwards into the organisation.

These objectives will be used to further develop Key Performance Indicators against which City performance, implementation monitoring and reporting will be done. To ensure the operational implementation of the key objectives for the City, the City is currently unpacking these objectives in its Service Delivery and Budget Implementation Plans (SDBIP's) that will provide detailed operational plans at City-wide, Directorate and Departmental level. These will be submitted to Portfolio Committees and Council during June 2007.

A table of the focus areas and the core objectives to which they give rise appears below.

<p>Strategic Focus Area 1:- Shared Economic Growth and Development</p> <p>A strategy to attract investors, business and visitors and to grow and retain existing businesses is vital. This can be done by the creation of a strong enabling environment for business. This includes mechanisms to facilitate easy and regular interaction between investors, business and the City. Small business enterprise support with a specific emphasis on the development of the 2nd economy and skills development are other key focus areas. Investment in transport and other infrastructure, including information communications technology are important enablers of economic growth and poverty reduction. The City also recognises the need to protect and manage its natural resource heritage. The delivery focus will be on unlocking economic development, job and business opportunities within the Cape Town area through the City's Economic and Human Development Strategy.</p>	<p><i>Core objectives</i></p> <p>1A Creating an enabling environment for the economy to grow</p> <p>1B Preparations for Hosting of the FIFA 2010 World Cup in the City of Cape Town in accordance with FIFA's requirements and the City's developmental objectives</p>	<p><i>Objectives:-</i></p> <p>1.1 Develop new and strengthen existing partnerships to meet the City's strategic objectives in investment and tourism.</p> <p>1.2 Develop and implement LED initiatives.</p> <p>1.3 Strengthen the City's tourism capability and events management calendar 365 days a year.</p> <p>1.4 Develop and grow SMME opportunities through 2010, supply chain management and other partnerships. Strengthen linkages between the first and second economies to encourage SMME development.</p> <p>1.5 Direct investment into strategic infrastructure where economic benefits are demonstrated.</p> <p>1.6 Proactively support the formal business environment.</p> <p>1.7 Develop skills to support the growing sectoral economy and to provide access to opportunities. Prioritise skills development based on the needs of the local economy, to support continued economic growth and access to opportunities.</p> <p>1.8 Develop policy to encourage economic growth, job creation and broader participation.</p> <p>1.9 Support the expansion and development of established businesses to strengthen the city's economic base and competitiveness.</p> <p>1.10 Support an enabling environment for the development of opportunities.</p> <p>1.11 Prepare for hosting of the FIFA 2010 World Cup in the City of Cape Town in accordance with FIFA's requirements and the City's developmental objectives</p>
<p>Strategic Focus Area 2:- Sustainable Urban Infrastructure and Services</p> <p>A small percentage of the city's increasing population does not have access to basic services. Increasingly-stressed infrastructure is impairing sustainable service delivery, social development and economic growth in Cape Town.</p>	<p><i>Core objectives</i></p> <p>2A Universal access to basic service</p>	<p><i>Objectives:-</i></p> <p>2.1 Reduce backlogs in line with national objectives for basic services.</p> <p>2.2 Large or bulk infrastructure programmes that are essential must receive priority.</p> <p>2.3 Develop an integrated programme" approach to infrastructure and service planning and budgeting.</p> <p>2.4 Develop demand management programmes for water, electricity, waste and transport and reduce attendant pollutants.</p>

<p>The reality is that all the infrastructure requirements cannot be met simultaneously, given the limitations of the current budget and the financing models.</p> <p>Ecologically sustainable forms of infrastructure should also be taken into consideration.</p> <p>Reduced resource flows and lower levels of pollutants would also contribute to improved living environments.</p> <p>An approach based on demand management to relieve pressure on infrastructure development, resource impacts and capital expenditure is urgently needed.</p>	<p>2B Conservation of natural resources</p> <p>2C Effective management of City's Infrastructure and Resources</p>	<p>2.5 Reduce impact of flooding on community livelihoods and regional economies</p> <p>2.6 Conserving biodiversity and improving quality living environments through greening, education and access</p> <p>2.7 Safeguard human health, protect natural aquatic environments, and improve and maintain recreational water quality.</p>
<p>Strategic Focus Area 3:- Public Transport Systems</p> <p>Transforming and restructuring public transport systems to ensure that investment in public transport does not only focus on transport but also the improvement in the spatial development of the City. Integration of land use and transport through Integrated Transport Corridors and the building of homes close to transport corridors is needed to ensure improved access to community facilities (such as clinics and schools) and economic opportunities (including shopping areas). The need for a public transport authority is a prerequisite to integration.</p>	<p><i>Core objectives</i></p> <p>3A Improve public transport system and services</p>	<p><i>Objectives:-</i></p> <p>3.1 Improve public transport services and secure new investment in infrastructure</p> <p>3.2 Promote use of public transport. Creation of a unified road-based public transport system utilising the optimum mode for a particular route/corridor. Promote use of public transport to access all facilities and services and reduce the need to use private cars.</p> <p>3.3 To reduce demand for travel and to create conditions for all day public transport services.</p> <p>3.4 Integration of Land Use and Transport</p> <p>3.5 Ensure that freight moves efficiently and safely within the City</p> <p>3.6 Develop and implement a transport asset management plan for the City.</p>
<p>Strategic Focus Area 4:- Integrated Human Settlements</p> <p>The need for integrated human settlements is one of the key challenges facing the city. The main human settlement challenges include the estimated 350 000 families without adequate access to shelter.</p> <p>The apartheid urban landscape remains largely unchanged with new assisted housing developments generally located on the periphery, far from work opportunities, amenities and facilities.</p> <p>New and existing settlement areas are characterised as uni-functional "housing areas" with a</p>	<p><i>Core objectives</i></p> <p>4A Improve and develop Integrated Human Settlements</p> <p>4B Delivery of housing opportunities</p>	<p><i>Objectives:-</i></p> <p>4.1 Transform dormitory suburbs into areas which support a greater mix of land uses, offer a range of amenities and are socially mixed facilities</p> <p>4.2 Put in place policy and spatial planning frameworks that will facilitate the development of integrated human settlements.</p> <p>4.3 Development and implementation of a incremental housing programme</p> <p>4.4 Development of new housing opportunities</p> <p>4.5 Increase rental stock through social housing partnerships.</p> <p>4.6 Redress land ownership inequities by providing Housing based on Restitution claim settlements.</p> <p>4.7 Facilitate gap housing programmes through partnerships with Banks and private sector developers.</p>

lack of integration with other land uses and transportation.		4.8 Develop and maintain zoned public open spaces, cemeteries, resorts and beaches
<p>Strategic Focus Area 5:- Safety and Security</p> <p>The negative impact of the current level of crime in Cape Town on attracting international and national investment on the quality of life and the retention of human capital and as well as the potential risk to the 2010 World Cup Soccer event, is without doubt one of, if not the most important, strategic challenge. The focus is on integrating the efforts of all spheres of government, business and the public to work together to further strengthen and align the activities of law enforcement agencies, the criminal justice system, emergency and disaster risk management services.</p>	<p><i>Core objectives</i></p> <p>5A Foster a safe and secure environment</p>	<p><i>Objectives:-</i></p> <p>5.1 Community and youth development programmes directed at reducing crime and lawlessness.</p> <p>5.2 The improvement of urban design to reduce crime and emergencies;</p> <p>5.3 The on-going expansion of the CCTV network covering key economic and transport locations as well as crime hot spot areas.</p> <p>5.4 Improve law enforcement (traffic policing, licensing services and general law enforcement) through more visible actions;</p> <p>5.5 Development of disaster risk assessment and development of pro-active disaster prevention and response plans.</p> <p>5.6 Fast, efficient and equitable emergency response to safeguard life, property, the environment and livelihoods.</p>
<p>Strategic Focus Area 6: Health, Social and Human Capital Development</p> <p>Cape Town as a city is a reflection of the broader South African Society, with a dichotomy of rich and poor, skilled and unskilled, wellness and pathology. It is also characterized by vulnerable groups that find themselves on the margins of society i.e. youth, women, the disabled and those affected by extreme poverty. When social and human capital is low, the social fabric of society begins to disintegrate.</p> <p>In large parts of Cape Town this manifests as high incidences of drug and alcohol abuse, gang affiliation, crime against property and people, especially women and children. HIV/AIDS/STIs and TB are yet other challenges that are closely linked to the social and human capital capacity of citizens.</p>	<p><i>Core objectives</i></p> <p>6A Facilitating the development of a healthy and socially inclusive society</p>	<p><i>Objectives:-</i></p> <p>6.1 Facilitate the provision of childcare facilities and services to promote holistic childhood development</p> <p>6.2 Use of Community Amenities and Facilities to implement programmes that impact on anti-social behaviour (eg Drugs and Crime)</p> <p>6.3 Implementation of programmes to address the plight of Street People</p> <p>6.4 Provision of effective environmental health services including Air Quality Management and Pollution Control programmes (Including noise pollution).</p> <p>6.5 Provision of effective primary health care services in close collaboration with Provincial Health Services with a special emphasis on maternal and child health care and HIV/AIDS/STI and TB control.</p>
<p>Strategic Focus Area 7. Good governance and regulatory reform</p> <p>To effectively execute various institutional improvements and to</p>	<p><i>Core objectives</i></p> <p>7A Ensuring enhanced service delivery with efficient institutional arrangements</p>	<p><i>Objectives:-</i></p> <p>7.1 Optimising the development of our Organisation staff structure, strategies, policies and promote skills development.</p> <p>7.2 Enhance service delivery through exploring</p>

<p>give effect to the IDP challenges there is a high priority need to optimise the organization. The focus, therefore, is on an intensive effort to develop and sustain a much improved City Administration as well as improving the Regulatory Environment to maximise the impact of public investment and service delivery on the development potential of Cape Town.</p>	<p>7B Management of key financial areas such as income control, cash-flow, indigent support, alternative income opportunities, asset management and risk management</p> <p>7C Establish effective community engagement channels</p>	<p>alternative service delivery mechanisms.</p> <p>7.3 Strategically utilise information technology, validated data bases and systems to support the transformation of public services to provide better and more efficient government and reporting structures.</p> <p>7.4 Improve the service culture and workplace ethics by accomplishing sound financial governance; improved accountability and transparency.</p> <p>7.5 Management of key financial areas such as income control, cash flow, indigent support, alternative income opportunities, asset management and risk management.</p> <p>7.6 Improve the regulatory environment <i>through conducting policy and by-law review (Bureaucratic red tape)</i>.</p> <p>7.7 Establishment of representative Ward Participatory Mechanisms</p> <p>7.8 Improvement of community satisfaction</p>
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Unpacking the 5 Year IDP Strategic Focus areas into strategic responses, objectives and programmes for budgeting and operational implementation

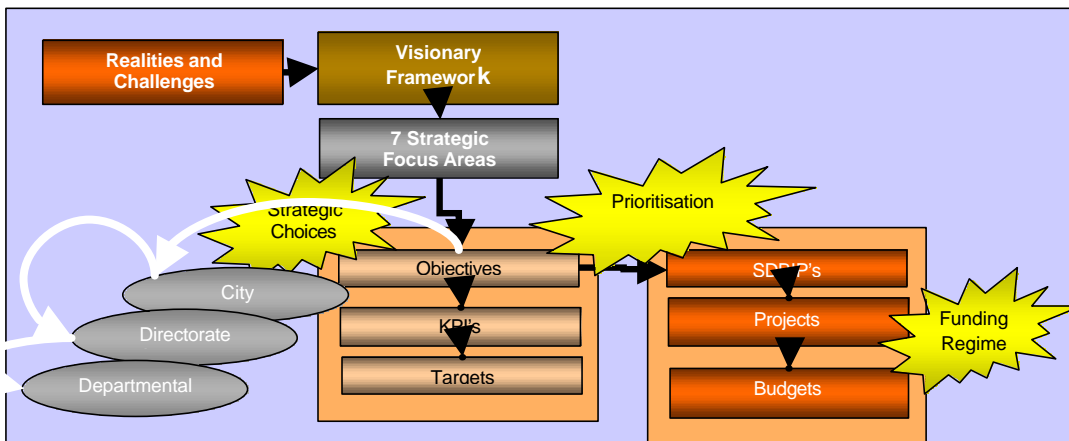


Figure – IDP and Budget link

This figure shows how the visionary framework of the City is unpacked into objectives, Key Performance Indicators and Targets for implementation. These are then broken up into SDBIP’s that reflect the detailed projects that are in turn budgeted for.

This also forms part of the performance management system of the City as the Key Performance Indicators that are contained in the SDBIP’s are then monitored and reported on at a quarterly basis.

The IDP Strategic Focus Areas

Strategic Focus Area 1: Shared Economic Growth and Development

Poverty and unemployment reduction, balanced growth targets, capital inflows (foreign and local) and good corporate governance are the foundation on which contemporary economic plans find longer shelf life.

The Western Cape, as a province, is the third largest contributor to South Africa's GDP (Gross Domestic Product). An estimated 76% of the provincial GGP is attributable to the Cape Town. The City works against a backdrop of sizeable economic challenges, including high levels of inequity and poverty, relatively low levels of economic growth, a mismatch of skills supply and demand and low levels of industry competitiveness in relation to global players. The City, in partnership with the province and others, attempts to meet these challenges by facilitating activities that support economic growth and poverty reduction in Cape Town.

Economic development is achieved when there is an improvement in the material status of individual residents, households and the city population as a whole. This is a central goal and the City's Economic and Human Development Strategy provides further guidance on the key priorities to develop and broaden participation in the formal economy, grow the formal and informal economies of the poor and ensure integration of the first and second economies.

A number of actions and interventions are needed to ensure the city's economic and development goals are achieved. The priorities include:

- * supporting the developed economy through a focus on primary growth and new growth sectors;
- * ensuring that the Cape Town brand is managed and marketed to attract investors, business and visitors; and
- * active investment promotion to grow and retain existing investments and businesses.

The creation of an enabling environment for the economy to grow and be shared is critical. To support the developed economy, mechanisms to facilitate the easy and regular interaction between investors, business and the City are important. The City will actively pursue establishing one entry point for investors and businesses which provides comprehensive development facilitation services. It plans to hold regular business briefings with senior City representatives and to simplify, within its ambit, regulatory and administrative processes.

It is widely accepted that successful Small Medium and Micro Enterprises (SMME) decrease the burden on the state. One successful SME, on average, provides an income for more than one household. If an

average household is unemployed, the burden on the state increases dramatically. Social security, safety, health and community development are just a few of the areas on which unemployment impacts. Therefore, the City of Cape Town will prioritise the facilitation of SMMEs through programmes such as the Red Door project and complement it with other initiatives such as developing relations with key cities across South Africa and the rest of the world.

Prioritising skills requirements in the different sectors in order to unlock economic growth is another important focus. Creating an adaptable environment where people possess an ability that can be applied to different environments is a desired outcome. Perceptions of one career for life should be challenged and the focus should be on developing skills to match sector needs, fostering entrepreneurship, employment readiness and life skills training. Specific sectors and skills that need attention include artisan training and information technology skills.

Public transport and investment in other strategic infrastructure follows as the next logical priority. An integrated transport system that provides people and goods with mobility will be a strategic lever in enhancing our competitive capabilities. The provision of basic services and investment and leveraging of infrastructure is core to ensuring sustained economic development.

High telecommunications costs and the lack of low-cost internet access make it extremely difficult for citizens to access opportunities and connect with the rest of the world. This is a major obstacle in the way of developing economic growth and connecting people with each other and the rest of the world. Free or low-cost internet supported by the development of a metropolitan wide area network which is wireless enabled for example, will support economic growth in the city and region.

A sustainable environment is essential for economic growth. The City of Cape Town believes in balancing the need of the market economy with that of the environment. Managing the city's natural resource and built heritage is vital as it is the basis for much of the city and region's competitiveness and will support a sustainable future.

IDP response:

- **Resource allocation:** The City will identify services that will have the maximum impact on economic growth and will prioritise the allocation of resources towards those services and Council functions.
- **The marketing of focused investment proposals:** The delivery focus will be on unlocking economic development, job and business opportunities within the Cape Town area by means of focussed strategic interventions.
- **Municipal entities/Strategic partnerships:** In order to achieve economic growth targets, the City will attract high value partners, attract investment and will support strategic partners that contribute towards the achievement of enhanced economic growth and development in the City. The City will engage more proactively with investors to enable private sector investment to support broader city goals (E.g. Inner City partnership, Urban Development Zones).
- **Investment in Infrastructure that enables economic growth:** Investment in transport and other infrastructure, including information communications technology is considered to be important enablers of economic growth and poverty reduction. The City will ensure the provision of basic services and access to social services and human resource development in areas of need.
- **Small business and economic participation:** The City will support the needs of small business, broaden economic participation, promote entrepreneurship and build and foster networks to sustain economic development initiatives at community level.
- **Protection of natural resources:** The City will create an environment that is conducive for growth and development while at the same time protecting the environment to ensure sustainability.
- **Creating an enabling environment:** The City will actively engage stakeholders to encourage a cheaper telecommunication platform within the City Of Cape Town and will implement measures to cut red tape in order to promote investment growth. The City will work towards the alignment of skills development, training and educational systems of the City and business

Core Objective 1A – Creating an enabling environment for the economy to grow.

1.1 Develop new and strengthen existing partnerships to meet the City's strategic objectives in particular investment and tourism.

1.2 Develop and implement LED initiatives.

1.3 Strengthen the City's tourism capability and events management calendar 365 days a year.

1.4 Develop and grow SMME opportunities through 2010, supply chain management and other partnerships. Strengthen linkages between the first and second economies to encourage SMME development.

1.5 Direct investment into strategic infrastructure where economic benefits will be demonstrated.

1.6 Proactively support the formal business environment

1.7 Develop skills to support the growing sectoral economy and access to opportunities. Prioritise skills development based on the needs of the local economy, to support continued economic growth and access to opportunities.

1.8 Develop policy to encourage economic growth, job creation and broader participation.

1.9 Support the expansion and development of established businesses to strengthen the city's economic base and competitiveness.

1.10 Support an enabling environment for the development of opportunities.

Core objective 1B – Preparations for hosting of the FIFA 2010 World Cup

1.11 To prepare the city for the hosting of the FIFA 2010 World Cup events in accordance with FIFA's requirements and the City's developmental objectives

Strategic Focus Area 2: Sustainable Urban Infrastructure and Services

The city aims to ensure that all facets of development occur in a meaningful and sustainable manner. The current unsustainable growth patterns threaten the City's primary economic asset – its diverse and rich natural resource base.

Urban infrastructure and related services that are developed in a sustainable way enable social and economic development and reduce the environmental impact of physical development. Infrastructure and services encompass the availability of water, sanitation, electricity, roads, stormwater and waste management.

The unplanned growth of informal settlements is adding to the city's service delivery backlogs. Inadequate resourcing and staffing impedes the City of Cape Town's ability to meet the growing service delivery needs. An integrated planning, budgeting and development approach is needed to improve infrastructure and services and to attempt to find the necessary balance in sustainable resource use.

Increasingly-stressed and failing infrastructure is impairing sustainable service delivery, social development and economic growth in Cape Town. Backlogs are defined as including:

- basic service backlogs;
- backlogs arising from the need to rehabilitate or upgrade failing infrastructure or to replace redundant, but essential bulk infrastructure and equipment; and
- infrastructure required for planned or unplanned growth and development needs.

An approach based on demand management to relieve pressure on infrastructure development, resource impacts and capital expenditure is urgently needed.

The reality is that all infrastructure requirements cannot be met simultaneously, given the limitations of the current budget and budget method to implement these and other service requirements. To create alignment and balance and reduce the growing dependency on currently available funds, some key strategic objectives should be identified to avoid service interruptions in the future and to ensure that the City meets minimum service requirements.

In addition, there are special medium-term requirements due to the City's commitment to host the 2010 World Cup that increases funding needs. Each service's summary of strategic issues gives an indication of planning and execution requirements.

Environmental Resource Management

The natural environment of Cape Town is threatened by unsustainable development and consumption of resources. Current integrated environmental education, capacity building, outreach and advocacy programmes are important social change instruments towards promoting environmentally responsible decisions, actions and preserving our globally recognised rare and endangered ecosystems. The implementation of energy and resource efficient practices and technologies facilitates improved environmental performance, in line with international best practice.

Water Services and Waste Water Treatment (Sanitation) Services

Cape Town's and the immediate region's sustainable water supply are being threatened by a combination of growth and development, uncontained demand and unrealistically low tariffs. On completion, the Berg River supply dam will only satisfy demand until 2014, which requires alternate strategies. Many key bulk infrastructure upgrade or development projects cannot be prioritised due to budget limitations and have severe service implications for both potable water supply and waste water treatment/sanitation services in the near future. Water demand management must reduce water consumption in view of the possible impacts of climate change, population growth and a pattern of increasing consumption.

Solid Waste Management

Bulk waste management infrastructure, specialised equipment investment needs and growing waste volumes are directly linked to population growth, industrial development and increases in tourism. A new multipurpose, replacement landfill and a system of transfer stations must be established as the existing landfills are filling up and will not be able to cope with increasing waste volumes during the next five years. The rehabilitation of disused, full landfills and dumps in the city is long overdue and is a compliance issue in terms of the MFMA and operating permit conditions. The existing waste collection vehicle fleet has an average life of eight years and is not reliable enough to sustain effective and efficient service delivery. Due to growth, services need to be optimised and expanded but balanced by the introduction of waste minimisation partnerships. Waste minimisation, linked to the future enablement of recycling through partnerships with various key industries and other stakeholders, has true sustainable economic potential.

Electricity Services

Electricity service availability and access backlogs stem from the electrification programme of informal settlements and low-cost housing programmes. Bulk infrastructure backlogs relate to the ageing Medium Voltage infrastructure (switchgear), or to new growth in certain areas. The City's Electricity Dept services approximately 75% of the city's customers, with areas in the north and the south being serviced by Eskom. However, approximately half the poor households are serviced by Eskom. This requires

cooperation between the Electricity Dept and Eskom for the electrification programmes. The City will continue to engage with Eskom, Provincial and National Government on energy matters to support the city and regions economic growth. An energy and climate change strategy, including energy demand management and investment in green energy will be key to sustainable growth and to prevent costly interruptions to the economy in Cape Town.

Roads and Stormwater

The city's road infrastructure network (including bridges and other road side furniture) requires a very large capital input to reconstruct and rehabilitate existing inadequacies that influence and impact both on living and travel conditions and on the cost of doing business. Growth and development needs are also increasing, influencing budget decisions.

Previous development has impeded spatial connectivity within the city, which in turn limits access to economic opportunities. Transport and public transport in particular, is one of the critical success factors for the 2010 World Cup. Regional linkages by road (and other transport modes) to surrounding areas and towns also needs attention to improve economic and tourism growth. However, vital road infrastructure links and reconstruction projects cannot be programmed due to severe staff shortages and budget restrictions.

Catchment, Stormwater and River Management involves both flood risk management and the protection of receiving waters (rivers, sea, etc) from pollution conveyed by the stormwater drainage system in a manner that ensures public health and safety as well as enhancement of both the built and natural environments. Formal risk reduction and mitigation programs focussing on vulnerable communities are being prioritised given the adverse socio-economic impacts of flooding. Although the City's recreational waters are generally considered safe for contact recreation, an integrated approach to the management of urban water is required to arrest deteriorating water quality in certain watercourses.

IDP response:

- **Targeted support to the indigent:** The City is registering indigent households to identify and assist those indigent residents who are not benefiting sufficiently from the existing municipal valuations based indigent approach.
- **Equitable Service Delivery:** The City will strive to enable access to equitable basic services.
- **Public (National, Province, local, SOEs, Public & Municipal entities) Infrastructure Led Growth:** The City will embark on a consistent long term development path by using public infrastructure investment as a platform and catalyst.
- **Containment, densification and infill:** The geographic growth of the City will be restricted to the existing footprint and densification and the development of vacant and underutilized land will be encouraged.
- **Sustainable urban infrastructure:** The City will provide leadership and develop implementation plans for projects that will limit demand growth on water, electricity, waste and the demand on travel and transport resources and offer opportunities for alternative forms of energy and recycling. The City will consolidate, protect and improve access to natural resources.

Core Objective 2A – Universal access to basic services

2.1 Reduce backlogs in line with national objectives for basic services.

2.2 Large or bulk infrastructure programmes that are essential must receive priority.

Core Objective 2B – Conservation of natural resources

2.3 Develop demand management programmes for water, electricity, waste and transport and reduce attendant pollutants.

2.4 Conserve biodiversity and improve quality living environments through greening, education and access

2.5 Reduce impact of flooding on community livelihoods and regional economies

Core Objective 2C – Effective management of the City's infrastructure and resources

2.6 Develop an "integrated programme" approach to infrastructure and service planning and budgeting.

2.7 To safeguard human health, protect natural aquatic environments, and improve and maintain recreational water quality.

Strategic Focus Area 3: Public Transport Systems

The focus is to create maximum opportunity through transport, for all residents and visitors to enjoy the full social, economic and environmental opportunities that Cape Town has to offer. This means transforming and restructuring the public transport system for the benefit of existing users and in order to attract new users. Key to this is to move away from the historic commuter system, where services are designed only for peak periods, to a public transport system with greater route permanence outside the peak periods and over week-ends and public holidays. The extended services should also cater for the needs of tourists and shift workers.

The enforcement of existing public transport priority lanes and the introduction of new priority lanes on strategic segments of the public transport route network are seen as a priority to aid the movement of public transport vehicles to the various employment areas. The needs of special categories of people should also be catered for in mainstream public transport services.

There is also a need to integrate land use and transport and to properly align planning processes and policies. Integrated transport corridors should be planned. Increased residential densities will provide the necessary thresholds to ensure a supportive environment for public transport.

Decentralised and local economic development and appropriate development around public transport interchanges are needed to reduce the dependency on motorised travel and to create conditions for lower cost non-motorised transport and universal access. A prerequisite to an effective public transport system is sustained enforcement, management of interchanges and transport assets and a regulatory environment to improve the operation, image and attractiveness of public transport. Integration with human settlement development and related infrastructure are also critical success factors. The focus on

public transport systems requires an integrated capital investment approach with the planning of roads as the road based public transport systems - bus and taxi - operate on the public road network.

Currently, the responsibility for managing public transport services is extremely fragmented and the need for a metropolitan transport authority is seen as a prerequisite to achieve an integrated public transport system. Although there is a need to improve the public transport system for the FIFA 2010 World Cup, the ultimate objective is create a public transport legacy that will serve Cape Town beyond the event.

IDP response:

- **Mobility:** The City will move away from the historic commuter system, where services are designed only for peak periods, to a public transport system with greater route permanence outside the peak periods and over week-ends and public holidays.
- **Transport Interchanges:** Transport interchanges will be prioritized as hubs of economic development where socially inclusive communities can develop.
- **Transport as enabler of growth:** The City will embark on a programme of large scale investment in public transport infrastructure in support of 2010 linked economic growth and development infrastructure.
- **Priority lanes:** The City will enforce existing public transport priority lanes and introduce new priority lanes on strategic segments of the public transport route network.
- **Freight:** The City will promote the reduction of road based freight traffic by facilitating a shift to rail based freight transporting and to leverage and support rail rolling stock upgrade and improved efficiencies in rail operations.
- **Promoting Public Transport:** The City will improve transport services through multimodal integration, the application of Intelligent Transport Systems and by securing new investment in infrastructure.

Core objective 3A – Improve public transport system and services

3.1 Improve public transport services and secure new investment in infrastructure

3.2 Promote use of public transport. Creation of a unified road-based public transport system utilising the optimum mode for a particular route/corridor. Promote use of public transport to access all facilities and services and reduce the need to use private cars.

3.3 To reduce demand for travel and to create conditions for all day public transport services.

3.4 Integration of Land Use and Transport

3.5 Ensure that freight moves efficiently and safely within the City

3.6 Develop and implement a transport asset management plan for the City.

Strategic Focus Area 4: Integrated Human Settlements

Integrated Human Settlements are a major driver of demand for services and hence have an impact that affects most of the other strategic focus areas. For example, the major portion of the road infrastructure backlog is related to the delivery of housing units.

Housing and the need for truly integrated human settlements remains one of the key challenges facing the city. The focus is therefore on accelerated housing provision, ensuring land utilization is well planned, managed and monitored and on creating living environments that have adequate access to

economic opportunities, educational, recreational and cultural activities, health, welfare and police services, are planned and implemented on sustainable development principles and with due recognition of the need for energy, water and waste efficiencies and offer a mix of housing and tenure options. Coordinated strategic planning and budgeting across directorates is essential housing delivery and improve the development of sustainable human settlements.

The key challenges facing the city with regard to the development of integrated human settlements include:

- Urban sprawl and the current urban form, especially in the middle and upper income areas of the city, as they do not support the development of a viable public transport system or make effective and efficient use of existing infrastructure
- Reinforcement of socio-economic and racial settlement patterns established under apartheid and the poor functioning of the housing market in low-income areas
- Incorporating sustainable development principles within integrated human settlement development
- An estimated 350 000 families are without adequate access to formal housing. With the high unemployment rate, the situation is likely to worsen in future. To address this backlog effectively, the City needs to deliver approximately 20 000 housing opportunities per annum for the next 10 years. Two factors currently make it difficult for the City to meet this target. Firstly, available financial resources will only deliver approximately 7 500 housing opportunities per annum. Secondly, the lack of sufficient technical, planning, financial and social facilitation capacity have resulted in the present delivery rate being approximately 4 500 housing opportunities per annum
- New subsidized housing developments are still generally located on the periphery, far from work opportunities, amenities and facilities
- The management and financial challenges associated with the administration of some 43 000 rental units
- The threat land invasions pose to the City's plans for orderly and accelerated housing delivery.

IDP response:

- **Housing plan:** A medium to long term plan for housing will be developed with the key focus on land acquisition which aligns with the City's spatial development framework.
- **Access to land for housing:** The City will shift the focus away from the provision of houses to incremental, serviced sites, self-help, integrated development projects and will focus on the facilitation of gap housing and implementation of social housing. The City will identify areas of economic and settlement growth which do not threaten agricultural land, cultural landscapes and/or natural areas that merit protection and make effective and efficient use of existing infrastructure.
- **Land restitution:** The City will start with the implementation of its social and land restitution housing programme with identified external partners, such as the implementation and facilitation of GAP housing with banking partners and the private sector.
- **Housing authority:** Level 1(one) accreditation has been applied for and R1m has already been funded by the NDOH to facilitate the development of our capacity to absorb the new function. We are awaiting MEC Housing and Local Government approval of City's application for level 1 Accreditation. The ultimate objective is to realise full accreditation status within three years. City is at present developing an addendum to the business plan for the application of level 2 accreditation. The accreditation Business Plan submitted to province for approval does address the capacity to absorb the new housing functions.
- **Informal Settlements:** The City will investigate how best to implement in-situ informal settlement upgrades as a mechanism of increasing access to housing. A zero tolerance approach will be taken in respect of land invasions.
- **Spatial Integration:** The City will transform dormitory suburbs into areas which support a greater mix of land uses, offer a range of amenities and are socially mixed by formulating urban renewal plans supported by public investment in strategic areas and public/ private partnerships.
- **Social Housing:** The City will improve rent collection, effective and efficient maintenance of units and dealing with problems related to unlawful occupations and social problems involving shebeens and anasterism.

Core Objective 4A – Improve and develop integrated human settlements

- 4.1 Transform dormitory suburbs into areas which support a greater mix of land uses, offer a range of amenities and are socially mixed facilities
- 4.2 Put in place policy and spatial planning frameworks that will facilitate the development of integrated human settlements.
- 4.3 Development and implementation of a incremental housing programme

Core Objective 4B – Delivery of housing opportunities

- 4.4 Development of new housing opportunities
- 4.5 Increase rental stock through social housing partnerships.
- 4.6 Redress land ownership inequities by providing Housing based on Restitution claim settlements.
- 4.7 Facilitate gap housing programmes through partnerships with Banks and private sector developers.
- 4.8 Develop and maintain zoned public open spaces, cemeteries, resorts and beaches

Strategic Focus Area 5: Safety and Security

The focus is on integrating the efforts of all spheres of government, business and the public to work together to further strengthen and align the activities of law enforcement agencies, the criminal justice system, emergency and disaster risk management services to reduce the current levels of crime and

vulnerability and to improve safety and security. Improved safety and security is an important foundation for accelerated and shared growth.

The negative impact of the current level of crime in Cape Town on attracting international and national investment and tourism; on the quality of life of our citizens and visitors, businesses, on the retention of human capital and the potential risk on the 2010 World Cup Soccer event, is without doubt one of, if not the most important, strategic challenge facing this City. If Government wants to win public and investor confidence, it needs to implement a more disciplined approach to addressing this strategic imperative.

However, it is not only crime that is the only safety threat to the City. Current levels of vulnerability to fire, flooding and other natural or human-induced hazards, and the impact of these hazards on communities, and the environment are negatively impacting on development and growth, and in some cases inhibiting or destroying hard-won advances. There is a clear need for an efficient emergency response but also focused action on eliminating or reducing disaster and human risk and vulnerability through all means available.

In the context of the City's Administration, a more proactive rather than a reactive approach will be followed. The City will contribute to accelerated and shared growth by significantly improving its performance in respect of traffic policing, by-law enforcement, crime prevention, emergency response to natural and human-induced hazards, eliminating and reducing disaster risk, and softening the impact of major incidents and disasters. An integral part of these initiatives is to work more closely with other public institutions, business and the public.

This strategic area is a focus of National Government, the Intergovernmental Developmental Agenda for Cape Town and the 2010 World Cup Soccer Event. It is also directly linked to the shared growth and development, integrated human settlements, and health, social and human capital development strategic focus areas.

IDP response:

- **Internal Management Efficiency:** Functional departments will focus on their constitutional mandate and required outcomes in order to facilitate a safer City.
- **Stakeholder Collaboration:** The City will focus on integrating the efforts of all spheres of government, business and the public to work together to further strengthen and align the activities of law enforcement agencies, the criminal justice system, municipal courts, emergency and disaster risk management services to reduce the current levels of crime and vulnerability to improve safety, security and resilience in all areas as an important foundation.
- **Disaster Risk Prevention:** The City will contribute to accelerated and shared growth by significantly improving its performance in respect of traffic policing, by-law enforcement, crime prevention and emergency response to natural and human-induced hazards. Disaster risk will be reduced and eliminated where possible by softening the impact of major incidents and disasters. (Refer to Annexure C for more details).
- **Social Crime Prevention:** The City will focus on social crime prevention programmes directed at reducing crime, high incidences of drug and alcohol abuse, gang affiliation, crime against property and people, especially women and children.
- **Urban design:** The City will focus on improvement of urban design that reduces crime and emergencies.
- **Protection and crime prevention:** The City will implement a fast, efficient and equitable emergency response to safeguard life, property, the environment and livelihoods.
- **Police Plan:** A police plan will be drafted to focus on bylaw and traffic enforcement as key priorities, with a high focus on land invasion control and drug dealing properties. Targets will be set for driver's licence testing stations – a maximum wait time for a booking will be set.

Core objective 5A – Foster a safe and secure environment

5.1 Community and youth development programmes directed at reducing crime and lawlessness

5.2 The improvement of urban design to reduce crime and emergencies;

5.3 The on-going expansion of the CCTV network covering key economic and transport locations as well as crime hot spot areas.

5.4 Improve law enforcement (traffic policing, licensing services and general law enforcement) through more visible actions;

5.5 Development of disaster risk assessment and development of pro-active disaster prevention and response plans.

5.6 Fast, efficient and equitable emergency response to safeguard life, property, the environment and livelihoods.

Strategic Focus Area 6: Health, Social and Human Capital Development

Cape Town is a reflection of the broader South African society, with rich and poor, skilled and unskilled living side by side. It is also characterized by vulnerable groups that find themselves on the margins of mainstream *i.e.* youth, women, the disabled and those affected by extreme poverty.

Health, social and human capital development is about investment in people, be it at an individual or community level. While human capital refers to an individual's skills, knowledge and ability to pursue livelihood strategies, social capital is concerned with the connections and interactions amongst individuals, their networks and social resources. When social and human capital is low, the social fabric

of society begins to disintegrate. In large parts of Cape Town this manifests as high incidences of drug and alcohol abuse, gang affiliation, crime against property and people, especially women and children. HIV/AIDS, Sexually Transmitted Infections (STIs) and Tuberculosis (TB) are other significant challenges that are closely linked to the social and human capital capacity of citizens.

An investment in health, social and human capital is a critical cornerstone of transforming service delivery to attain sustainability, active community engagement and good governance. Health, social and human capital development cannot be attained by a singular department or governmental or non-governmental entity, but has to be incorporated into all developmental and service delivery strategies and delivery arms of government, be it housing, transport, education, human resources, etc. A healthy city made up of healthy individuals and communities is an essential ingredient to maximising social and human capital development and economic opportunities.

All spheres of government are tasked with pursuing this agenda of health, social and human capital development as per the Constitutional mandate of Council. Collaborative efforts are therefore essential, with the City of Cape Town pursuant of a developmental and enabling role within this agenda. This it can achieve through the delivery of integrated multi stakeholder (both public and private, governmental and non-governmental) strategies.

IDP response:

- **Promoting citizenship:** *The city will focus on creating dignity and taking pride in being part of the city through its public engagement programme.*
- **Effective health care:** *The City will facilitate the delivery of health care that is designed to ensure that primary health care is delivered at a local level. The most marginalised communities in every settlement must benefit from social and human capital development.*
- **Multi-stakeholder strategies:** *The City will pursue:*
 - *Provision and maintenance of community facilities as hubs to provide activities for youth development;*
 - *Creative utilisation of community facilities like libraries, community halls and sport facilities;*
 - *Provision of effective primary health care services in close collaboration with Provincial Health Services;*
 - *An effective HIV/AIDS/STI and TB control programme;*
 - *Provision of effective environmental health services including Air Quality Management and Air and Water Pollution Control programmes.*

Core Objective 6A – Facilitating the development of a healthy and socially inclusive society

6.1 Facilitate the provision of childcare facilities and services to promote holistic childhood development

6.2 Use of Community Amenities and Facilities to implement programmes that impact on anti-social behaviour (eg Drugs and Crime)

6.3 Implementation of programmes to address the plight of Street People

6.4 Provision of effective environmental health services including Air Quality Management and Pollution Control programmes (Including noise pollution).

6.5 Provision of effective primary health care services in close collaboration with Provincial Health Services with a special emphasis on maternal and child health care and HIV/AIDS/STI and TB control.

Strategic Focus Area 7: Good Governance and Regulatory Reform

There is a short term, high priority need to stabilize the organisation and execute various institutional improvements to give effect to the IDP. The focus, therefore, is on an intensive effort to develop and sustain a better public administration as well as improving the regulatory environment to maximise the impact of public investment and service delivery on the development potential of Cape Town.

The current level of performance of the City, mainly due to a lack of capacity, cumbersome red tape processes, a silo approach to the developmental challenges facing Cape Town and the absence of a high performance service delivery culture have a significant negative impact on public performance. The City will continue to align with and strengthen intergovernmental (including with state-owned enterprises) strategies, processes and programmes, including budgets, in order to maximise resources and support delivery and positively impact on efficiencies and sustainability.

A key focus will be on the preparation of a development strategy for the functional region. In the context of the City's Administration, the focus is not only on regulatory reform but also to develop and sustain a high performance Administration to deliver efficient and reliable municipal services required for achieving the strategic objectives of the City. This will be supplemented by a measurable action plan to improve the overall governance of the City's Administration to enhance public confidence as well as improving the regulatory environment to maximise the impact of public investment and service delivery on the development potential of Cape Town. The City will also contribute to human capital development through staff skills development, the continuation of its external bursary scheme and learnership programmes.

IDP response:

- **Improved Efficiency:** The City will implement measures to become more efficient and effective as an organisation by getting the right people at the right places in the organisation.
 - **Intergovernmental relationships:** The City will strive towards the fostering of good intergovernmental relationships with other spheres of government by clarifying roles and responsibilities between province and national as well as specific cooperation with the private sector, NGOs, donor agencies and other role players.
 - **Institutional Integration:** The City will continue to implement processes to align the City's operating budget and its strategic priorities. Ward Participatory Mechanisms will be established to assist in the improvement of the efficiency of Sub-Councils.
 - **Revenue Generation:** The City will maximise tighter debt management programmes and progressive tariff policies. Utilities must implement tariffs that ensure the economic viability of these services. Revenue generated from land and property holdings will also be optimized.
 - **Financial sustainability:** The City will intensify its efforts to ensure an improvement in the management of key financial areas such as income control, cash flow, indigent support, alternative income opportunities, asset management and risk management.
 - **Organisational Efficiency:** - Human resource strategies will be designed to enable the placement of the right people in the right positions and rightsizing the organisation in order to produce value. An integrated management information system will be implemented and a corporate support model will be developed to enhance operational integration.
- Customer Care:** The City will be marketed nationally as well as internationally to attract investment as well as promoting its image as a tourism destination in collaboration with all key stakeholders. This will be supported by an enterprise-wide citizen / customer care strategy and staff development to enhance operating efficiency, relationships and citizen / customer satisfaction.

IDP response:

- **Human Resource Strategy:** The City will ensure that it has correct human resources that are skilled and can be developed, retained and or re-skilled for 2010 and beyond
- **Information Technology:** The City will strategically utilise information technology to drive the transformation of public services to provide better and more efficient government.
- **Good governance:** The City will improve its service culture and workplace ethics by accomplishing sound financial governance, improved accountability and transparency in awarding of tenders, established key procedures and processes and to minimise fraud and corruption.
- **Regulatory environment:** The City will improve the regulatory environment for development to maximize the impact of public investment and service delivery on the development potential of Cape Town and minimize any constraints that government activity places on shared growth and development.
- **Non- constitutional functions:** The City will shift its focus to its Constitutional Competencies (core business). The performance of non- constitutional functions will be pursued via intergovernmental discussions with the view to resolve future funding and rendering of these services.

Core objective 7A – Ensuring enhanced service delivery with efficient institutional arrangements

7.1 Optimise the development of our organisational staff structure, strategies and policies and promote skills development.

7.2 Enhance service delivery through exploring alternative service delivery mechanisms.

7.3 Strategically utilise information technology, validated data bases and systems to support the transformation of public services and to provide better and more efficient government and reporting structures.

Core Objective 7B – Management of key financial areas such as income control, cash-flow, indigent support, alternative income opportunities, asset management and risk management.

7.4 Improve the service culture and workplace ethics by accomplishing sound financial governance, improved accountability and transparency.

7.5 Management of key financial areas such as income control, cash flow, indigent support, alternative income opportunities, asset management and risk management.

7.6 Improve the regulatory environment through conducting policy and by-law review (Bureaucratic red tape).

Core Objective 7C – Establish effective community engagement channels

7.7 Establishment of representative ward participatory mechanisms

7.8 Improvement of community satisfaction

4 Financial Strategy

The City has been steadily improving its financial position as is reflected by its strong cash flow, healthy reserve provisions and favourable credit ratings. However, several challenges and infrastructural problems persist which require ongoing vigilance. The City's main sources of operating revenue are from Rates (21% of total operating income) and Service charges (33% of total operating income), Employee costs make up a significant proportion (24%) of the City's total expenditure. Bulk services payments account for a further 13% of the operating budget. Spending on repairs and maintenance is less than desirable at 6.6% on average although it increased by 30% over the previous year, while Water, Sanitation and Electricity feature prominently in both the capital and operational expenditure of the City.

The City's financial performance can be gleaned from some quantitative and non-quantitative indicators. Cape Town is one of two South African cities to have received an unqualified audit from the Auditor General over two consecutive financial years. Whilst service debtors remain a growing concern, adequate doubtful debt provisions have been made. The high levels of debt indicate significant levels of poverty and inability of many consumers to pay for services, rather than to inefficiencies in collection strategies. Improving performance against all financial indicators is a strategic objective for the City to ensure sustainability and maintain its strong credit rating.

There are other issues that pose challenges for the City's financial sustainability. The establishment of RED 1 as a public entity will have implications for the City's financial management as electricity currently contributes some 17% of total operating revenue, resulting in cash flow implications. In addition, Electricity contributes to the rates account on the basis of approximately 10% of revenue turnover and this income needs to be secured under the new electricity distribution arrangements. The abolishment of RSC levies from June 2006 which contributed just over 9% to the City's own revenue has been replaced in the short term by direct funding from the state, but in the longer term a permanent source of revenue will be required to replace this.

Framing the challenge

The City of Cape Town makes a substantial contribution towards the GDP of South Africa and the Western Cape and as such it is vital that the City is managed in a financially sustainable manner to create the enabling environment required for even greater economic growth and development. The challenge is to maintain a balance between social and economic investment and ensure that “basic services” remain sustainable.

It is also important for the local economy as a whole that the planning and financial processes between the three spheres of government are integrated and aligned so that the necessary synergies can be realised in terms of all future spending and investments. It is only through an alignment of effort and resources that the desired impact at a local level can be achieved.

The key challenges that will need to be the focus of City resources include:

- Rising levels of unemployment and the need to create substantial opportunities for job creation;
- In-migration of people from other areas of South Africa, but also outward migration of scarce skills;
- Social and economic development along major corridors such as the N2 and Klipfontein;
- Preparing the City and its facilities for the 2010 Soccer World Cup;
- Infrastructure backlogs that are inhibiting economic growth.

While external factors certainly influence the finances of the City, these are not the only constraints the City has to consider in its developmental role. Continual assessment of the needs of the communities must also determine the developmental and spending priorities within the short to medium term. While national government is providing targeted funding for infrastructure development and basic service delivery to poor households, these initiatives are limited considering the scope of community needs and developmental pressures facing major cities. The City has proposed strategic and priority programmes in its IDP, which will have to be funded through rates and service charges. This has to be done in such a way as to be affordable to the community and also that the local economy is not over-burdened by changes in tariff structures which have an upward pressure on inflation.

Strategic response to the challenge

The City has undertaken a range of measures to ensure that the finances of the City remain sustainable into the future. The measures undertaken include the review of the organisational structure, preparation of a staffing strategy and control of staff costs, driving out efficiencies in the Operating Budget. In effect, the strategies or interventions being pursued by the City are targeted towards the City achieving long-term financial viability and sustainability.

The strategies being pursued are: -

- Reducing salary costs to acceptable levels, taking into account the City's new operating model and transferring savings to improve asset maintenance levels;
- Reducing the cost of servicing long-term debt by creative methods of borrowing and capital financing;
- Reducing the dependency on cross-subsidisation from tariff-based services to within acceptable norms;
- Maintaining rate and tariff adjustments within national norms and guidelines, ensuring the national and local economy are not undermined;
- Making adequate provision for free basic services for the poor, to ensure that there is no further marginalisation of poorer communities or individuals through the entrenchment of the Indigent Policy;
- Preparing realistic income budgets with adequate provision for non-recovery to ensure the expenditure reflected for each year can be fully covered by cash receipts;
- Ensuring that adequate cash reserves are maintained to cover legislated funds and provisions.

Some of the interventions in place, though not fully integrated, include the consolidation of all legacy billing systems and implementing a uniform rates and service structure for the City as a whole, the working of a single/integrated financial system (SAP), providing regular and timely reports to all stakeholders, constantly accessing or creating opportunities for external funding to supplement the City's budget and reducing reliance on the City's own funds for capital development; and regularly reviewing financial strategies and benchmarking against other organisations.

Medium-term budget projections – MTREF

In accordance with the City's financial plan, the MTREF has been reviewed to determine the income envelope and affordability level for the 2007/08, 2008/09 and 2009/10 financial years, noting that these outer years are indicative at this stage. These projections were based on:

- Anticipated CPIX of 5.1% for outer years;
- Expected growth in the City's economic and income base;
- Projected staff costs;
- Realistic target income collection rates for municipal services;
- Growth in repairs and maintenance expenditure;
- Affordable and sustainable rates and tariffs; and
- Capital expenditure programmes and their impact on revenue

The first draft of the operating and capital budget were based on the outcome and affordability levels as depicted in the model but since then, further evaluation of specific strategic requirements and the

updated financial indicators and ratios has resulted in further amendments to the model. Strategic requirements included 2010 World Cup capital and operating requirements; provision of pay parity (phase 2); implementation of the new remuneration policy and the impact of the tariff and charges modelling undertaken by the Tariff & Rating Political Advisory Committee (TARPAC) in determining the TMA (total municipal account). Updated financial data included improved collection ratios based on latest indicators and updated National Treasury indicators. These changes impacted favourably on the model which resulted in the additional requirements being affordable.

Capital budget

Based on the latest developments as described above the City can realistically afford and sustain a capital spend of R1 417m (2007/08), R1 123m (2008/09) and R980m (2009/10). The outcomes of the capital budget can therefore be summarised as follows: -

High Level Capital Budget Summary	2007/08	2008/09	2009/10
	Indicative Budget	Indicative Budget	Indicative Budget
Funding Sources	R m	R m	
External Financing Fund (EFF)	1 417	1 123	980
Capital Replacement Reserve (CRR)	641	413	560
Capital Grants and Donations (CGD)	1 899	1 946	1 115
Revenue	0	0	0
Revenue – Insurance	67	41	0
TOTAL	4 024	3 523	2 655

The funds from grants and subsidies represent confirmed allocations and are subject to adjustment once the final allocations from National and Provincial Government is gazetted.

Operating Budget - Revenue

The Operating Budget is projected to grow overall in line with inflation over the MTREF period. This level of increases ensures that the rates and tariff charges for the “basket of services” offered by the City remains affordable, depending on individual consumption patterns.

The City's major sources of revenue are depicted below.

High Level Operating Budget Summary – INCOME	2007/08	2008/09	2009/10
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	Indicative Budget	Indicative Budget	Indicative Budget
Funding Sources	R m	R m	R m
Rates & Penalties imposed	3 497	3 647	3 811
User Charges	5 538	5 776	6 036
Rent	239	250	261
Interest Earned	408	425	444
Fines	161	168	176
Other Income	361	377	394
Grants and Subsidies	3 744	3 870	3 126
Internal Billing	2 861	2 985	3 119
Accumulated surplus	203	211	221
TOTAL	17 012	17 709	17 588

Operating Budget - Expenditure

The following expenditure allocations are proposed in the MTREF;

High Level Operating Budget Summary - EXPENDITURE	2007/08	2008/09	2009/10
	Indicative Budget	Indicative Budget	Indicative Budget
Expenditure Category	R m	R m	R m
Salaries, Wages and Allowances	4 024	4 197	4 386
General Expenses & Other	3 492	3 642	3 806
Indigent Relief	658	687	718
Bulk purchases	2 171	2 264	2 366
Financing Costs	1 181	1 231	1 287
Insurance Claims	81	85	88
Repairs and Maintenance (primary & secondary)	1 147	1 197	1 251
Appropriations	1 873	1 919	1 087
Activity Based Costs and Internal Billings	2 385	2 487	2 599
TOTAL	17 012	17 709	17 588

Conclusion

The financial strategies proposed in the IDP should ensure that the City's finances remain sustainable into the future. The challenge is for the organisation to ensure that budgeted income is collected and that expenditure is managed within the financial framework so that the objectives in the IDP can be achieved and strategic projects implemented.

5 Prioritizing the allocation of resources

Fundamental to the focussed application of resources is a prioritisation model that enables line departments to direct operating and capital budgets as well as human and other resources in such a manner so as to deliver on its strategic objectives.

The prioritization of capital projects for the 2007/08 financial year and those informing the outer years of the MTREF cycle in Cape Town do not start from a zero-base. The current schedule of capital projects that contains Cape Town's capital programme consists of a mixture of roll-over committed projects, grant funded projects, counter commitments, funding roll-over funding commitments and operational expenditure requirements. The key challenge with the current schedule is to allow some reprioritisation without disrupting the momentum in delivering the capital programme.

However, even through there is limited discretion within the current capital programme some reprioritisation is advisable. The need for reprioritisation stems from the following lingering concerns:

- Analysis suggests that the structure of the existing capital budget is problematic. Replacement and refurbishment requirements are under-funded, leading to increased levels of infrastructure deterioration while large scale projects such as 2010 and previously, the N2 Gateway, create distortions by crowding out discretionary funding;
- The discretionary scope on the capital budget is extremely limited.

The schedule of new projects for the outer years of the MTIEF, 2008-2010 needs to be firmed up. It is important to populate the projects schedule for the outer years from the start utilizing a consistent prioritization structure so as to achieve the right structural shifts within the capital budget. This is done with the view to:-

- **Informing strategic direction:-** It is critically important for Cape Town to deepen its term-of-office strategic agenda and locate this within a longer term strategic framework;
- **Finalising project schedules:** Before new projects can be listed for prioritization the capital budget schedules has to be finalized. Current budget schedules have to be measured in terms of the prioritisation framework;
- **Determining available capital:** In order to determine available discretionary capital the following have to be certified:
 - Committed projects with confirmed funding;
 - Grant funded projects with gazetted/confirmed (in writing) funding;
 - Verification of the correct funding source to each project, as the prioritization will focus predominantly on municipal own funding sources;
 - Confirmed counter funding commitments; and

- Assessment of spending capability and project readiness within the 2007/08 financial year to spend the allocated amount.
- **Service Menu Prioritization:** It is fairly common practice to conduct a weighted multi-criteria project prioritization process in local government. Such processes are however unwieldy and often generate distortions in the budget insofar they allow projects in different categories to compete inappropriately. The shifting of resources is therefore conducted in terms of the functions and services the City provides (Service Menu) rather than individual project prioritisation.

The Service Menu Resource Allocation Matrix

A simplified matrix is used that allows the shifting of resources towards the constitutionally mandated functions and services of the City in such a manner that the return on its investment in resources will lead to:

- an optimal return in terms of shared and sustainable growth, aimed at achieving the 6 to 8% GGP growth targets for the City;
- institutional stability;
- enabling the City to provide basic and enhanced services effectively and efficiently;
- redressing backlogs in a focussed and structured manner,
- enabling the City to leverage maximum business activity (commercial and industrial) that will support shared growth
- a reduction of poverty and inequality and a better life for all.

Methodology outline

The allocation of resources to the different services and functions provided in the City will be categorised in terms of nine prioritisation categories. The dominant feature of this model is to focus the resources of the City in such a manner that economic growth and development is achieved that benefit the all the people of the City:

1. Strong impact on economic growth	0 C1	+ B1	++ A1
2. Support economic growth	- C2	0 B2	+ A2
3. Neutral to economic growth	- C3	- B3	0 A3
	C. Discretionary (Non-Constitutional)	B. Support Services	A. Basics re Constitutional Obligations

Figure z: - The Service Menu Resource Allocation Matrix (RAM)

In terms of this matrix model, resource allocation will be predominantly directed towards constitutionally mandated functions that have a strong impact on economic growth (See Block A1) and shifted away from discretionary functions that do not contribute to shared economic growth and development.

A schedule of services as categorised in terms of the Service Menu Resource Allocation Matrix (RAM) is being finalised at present.

6 Governance and Institutional Arrangements

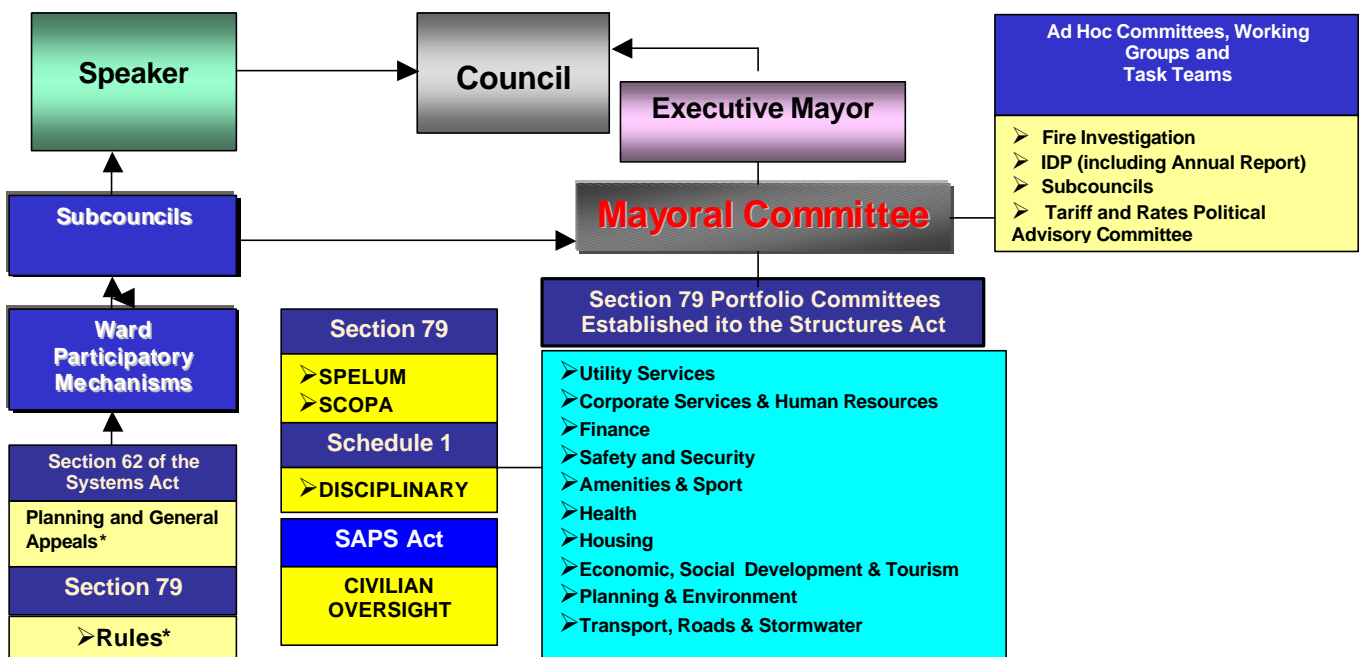
The governance framework of the City has changed substantially since the 2006 Local Government elections. The City implemented an Executive Mayoral system with Section 79 Portfolio Committees. Provision is also made for Sub-Councils and Ward Participatory Mechanisms.

GOVERNANCE FRAMEWORK AND FUNCTIONALITY

This section explains the framework of the Institutional Structures which the Council uses to implement its strategies together with the application of appropriate resources.

Council structure

The relationships between the different political structures of Council are as follows:



* Still to be determined.

Executive Mayor & Mayoral Committee Members

Councillor/Alderman	Portfolios
Ald H Zille	Executive Mayor
Cllr C Williams	Executive Deputy Mayor
Cllr G Haskin	Amenities and Sport
Cllr S Grindrod	Economic, Social Development and Tourism
Cllr D Ximbi	Safety & Security
Cllr M Fienies	Health
Cllr E Thompson	Transport, Roads & Stormwater
Cllr M Niewoudt	Planning & Environment
Cllr D Plato	Housing
Cllr B Walker	Corporate Services & Human Resources
Cllr L Roelf	Utility Services
Cllr I Nielson	Finance

Section 79 Portfolio Committees and Chairpersons

- Utility Services Cllr C Justus
- Corporate Services & Human Resources Cllr S Pringle
- Finance Cllr I Iversen
- Safety and Security Cllr JP Smith
- Amenities and Sport Cllr G Cavanagh
- Health Cllr J Vos
- Housing Cllr N Ross
- Economic, Social Development & Tourism Cllr P Hill
- Planning & Environment Cllr B Watkyns
- Transport, Roads and Stormwater Cllr E Berry

Office of the Speaker

The Speaker's Office responsibilities range from co-ordination of all processes flowing from the implementations of the Sub-Council's delegations, matters relating to disciplinary investigations in terms of the Codes of Conduct of Councillors and Municipal employees, Rules of meetings of political structures and the Planning and General Appeals Committee.

Sub-councils

23 Sub-councils exist within the Municipality of Cape Town and is governed by a number of delegations of Council together with the Cape Town Sub-council By-Law 2003, as amended.

Delegations to Sub-councils range from the assessment of performance of service delivery within jurisdictional areas, IDP, Budget & Business Planning, Street Naming, Business Licensing, Land Use, Planning & Environmental matters and Public Participation, to name but a few.

Ward Participatory Mechanisms

At the time of writing, the Ward Participatory Mechanisms (Committees) together with its terms of reference and delegations are yet to be finalised.

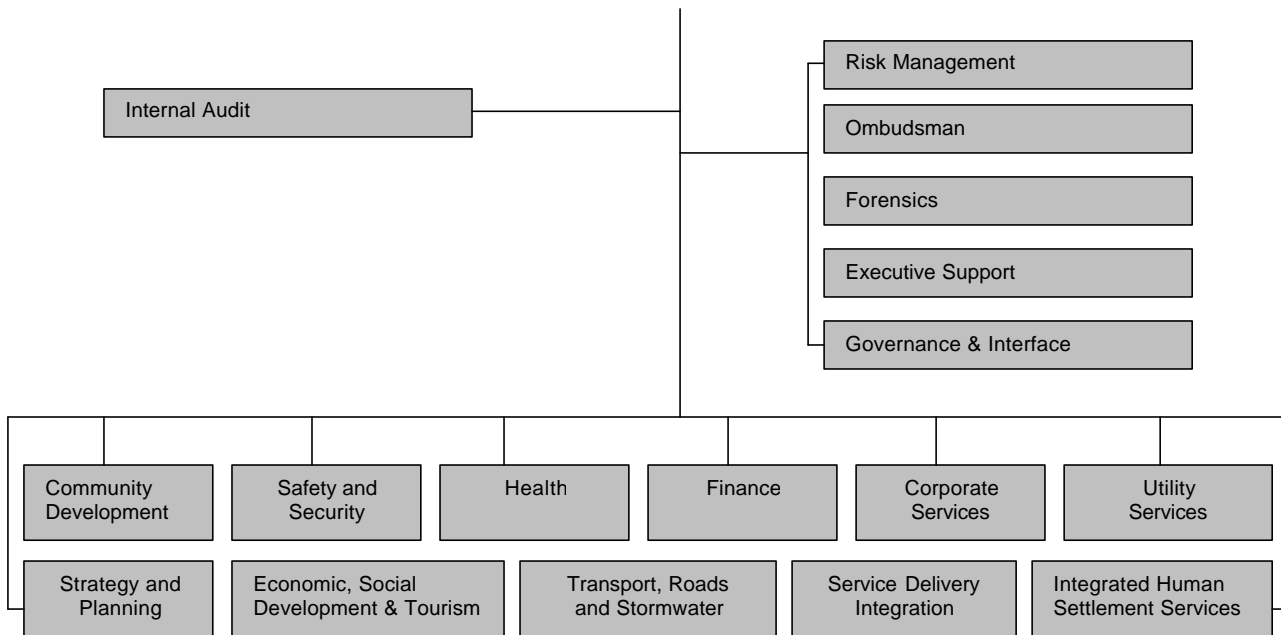
Sub-councils and chairpersons are listed below:

1.	Blaauwberg	Cllr Vincent Bergh
2.	Bergdal	Cllr Grant Twigg
3.	De Grendel	Cllr James Vos
4.	Tygerberg	Cllr Freddie Kearns
5.	Central	Cllr Theresa Thompson
6.	Bellville	Cllr Mngasela Masizole
7.	Koeberg	Cllr Claude Ipser
8.	Helderberg	Cllr Demetrius Dudley
9.	Nxele Makana	Cllr Tozama Bevu
10.	Charlotte Maxeke	Cllr Mbulelo Ncedana
11.	Look Smart Solwanddle Ngudle	Cllr Monica Makanda
12.	Mitchells Plain	Cllr Grant Pascoe
13.	David Mthetho Ntlanganiso	Cllr Bulabo Maboe
14.	Miranda Nqculu	Cllr Gladstone Ntamo
15.	Pinelands	Cllr Brian Watkyns
16.	Good Hope	Cllr JP Smith
17.	Athlone & District	Cllr Mrs J Daniels
18.	Rondevlei	Cllr BEH Lee
19.	South Peninsula	Cllr D Qually
20.	Protea	Cllr O Kinahan
21.	Oosterberg	Cllr W Brady
22.	Lizo Nkonki	Cllr C Beerwinkel
23.	Adelaide Tambo	Cllr J Hermanus

Executive Management

The Executive Management Team (EMT) equips the City to drive its strategic objectives as outlined in an Integrated Development Plan adopted each year. The macro organisational design of the Administration is indicated below.

City Manager



City Manager

Chief Audit Executive

Executive Director:

- Community Development
- Economic, Social Development & Tourism
- Safety & Security
- Health
- Transport, Roads & Stormwater
- Service Delivery Integration
- Integrated Human Settlement Services
- Corporate Services
- Utility Services
- Strategy & Planning
- Chief Financial Officer

- Achmat Ebrahim
- Zulpha Abrahams
- Lokiwe Mtwazi
- Mansoor Mohamed
- Adv Dick Tshangela
- Dr Ivan Toms
- Eddie Chinnappen
- Mike Marsden
- Hans Smit
- David Beretti
- Dr Bulumko V Msengana
- Piet van Zyl
- Mike Richardson

Staff numbers

The following table reflects the staff numbers for the City of Cape Town per category as on May 2007.

Staff Stats as at May 2007

Occupational Category	No
Clerks	4206
Craft and related trades workers	1913
Elementary occupations	5017
Legislators, senior officials and managers	267
Plant and machine operators and assemblers	3099
Professionals	1682
Service and Sales Workers	3685
Technicians and associate professionals	1428
	21297

Directorate	Total	Clerks	Craft and related trades workers	Elementary occupations	Legislators, senior officials and managers	Plant and machine operators and assemblers	Professionals	Service and Sales Workers	Technicians and associate professionals
CITY HEALTH	1226	159	9	153	17	13	192	488	195
COMMUNITY DEVELOPMENT	3844	286	82	1750	26	890	145	558	107
CORPORATE SERVICES	1310	486	246	201	29	118	181	15	34
ECONOMIC AND SOCIAL DEVELOPMENT	325	85	8	21	17	2	141	4	47
FINANCE	1384	1063	1	13	31	12	203	2	59
INTEGRATED HUMAN SETTLEMENT SERVICES	688	329	211	38	5	36	36	12	21
INTERNAL AUDIT	44	6			4		27		7
OFFICE OF CITY MANAGER	250	156		3	16	1	62		12
SAFETY AND SECURITY	3241	346	43	115	24	27	37	2583	66
SERVICE DELIVERY INTEGRATION	320	57		3	25	2	132		101
STRATEGY AND PLANNING	741	129	14	19	32	31	182	8	326
TRANSPORT, ROADS AND STORMWATER	1592	183	201	545	16	434	95	5	113
UTILITY SERVICES	6332	921	1098	2156	25	1533	249	10	340
	21297	4206	1913	5017	267	3099	1682	3685	1428

* 13 Staff members not included in stats allocated to Cost Centre 21010003 (Old Abattoirs and Markets) still needs to be re-allocated to new Cost Centres

7 Development directions over the next 5 years

Spatial alignment of public and private investment

The role of the state should be to create the framework for market development while simultaneously protecting its assets (eg the environment and infrastructure). The alignment of the City's investments with those of other stakeholders such as state-owned enterprises and the private sector will be emphasized in the development of strategy, in order to meet short and medium term targets, especially in the light of hosting the 2010 Soccer World Cup where very specific objectives have to be met.

An analysis has been undertaken of the capital budgets and project priorities of the various sectors that impact on the spatial organisation and operation of Cape Town. This reveals that, in the short to medium term, the vast majority of public funds will have to be focussed on maintaining existing infrastructure and dealing with basic infrastructure backlogs. Major bulk infrastructure provision decisions which either unlock or prevent urban expansion will therefore shape the spatial development of the city over the next five years.

Generally speaking, the City's spatial development strategy will be containment, densification and infill. The City will seek to limit the spatial expansion (foot print) of the city and make more effective use of existing infrastructure capacity. It is therefore strongly advocated that new developments are located on vacant and underutilized residential, industrial and commercial land where:

- Infrastructure capacity exists for all/most services for example: central Cape Town; the southern and northern suburbs, the Blue Downs/ Eerste River area and the Montague Gardens; Killarney Gardens; Atlantis; Black Heath; and Saxenburg industrial areas;
- Existing infrastructure capacity is to be maintained and upgraded eg. parts of the southern suburbs and Strand/ Somerset West and Atlantis; and
- Investment is already contractually committed to cater for new demand eg. Blaauwberg East.

2010 FIFA World Cup

Key to the 5 year plan of the City is its preparation for its role in hosting the 2010 Soccer World Cup events. The 2010 FIFA World Cup is becoming a major catalyst for development in South Africa and the City of Cape Town intends to capitalize on this opportunity. The City's participation in the hosting of the 2010 Soccer World Cup events is concentrating unprecedented public sector/ state owned enterprise investment in infrastructure such as the airport and transport system (R 1,6 million) and this appears to be stimulating new momentum amongst private sector role players. Some of the private sector spin offs include investment into the V&A Waterfront and six new approved hotels that are to be constructed.

International media exposure will be obtained. Images that reflect the history, natural beauty and vibrant culture of Cape Town will be beamed out to the world. A development framework and investment opportunities plan are being prepared to guide development in the central business node.

Economic development opportunities

The challenge will be to spread the opportunities created by the World Cup as widely as possible and promote economic development in other parts of the city, particularly in areas lacking economic and employment opportunities and in the highly accessible economic backbone area.

To facilitate investment decisions, the Department of Economic and Human Development (EHD) will identify areas of opportunity with existing infrastructure and where infrastructure needs to be upgraded. It will also prepare a proactive development vision for the City and commercial nodes that align with the Regional Industrial Development Strategy (RIDS).

At the same time the further development of existing and planned decentralized nodes such as the Hartland, Somerset West, Blue Downs, Khayelitsha, Mitchell's Plain, Athlone, Blue Route and Parklands/Table View needs to be encouraged. In addition, development opportunities in Eerste River and around Faure (location of the planned Film Studio) should be explored.

In Cape Town there are two Urban Development Zones. The one includes parts of the Cape Town CBD, East City, Salt River, Woodstock, Observatory, and Maitland up to the Railway Bridge, Mowbray, Athlone and Gatesville. Woodstock is undergoing the most rapid growth in this zone and the maintenance and upgrading of infrastructure is a priority for this area. The other Urban Development Zone is in the vicinity of Bellville CBD. It is also experiencing growth and office accommodation is being converted to residential development. The Urban Development Zone tax incentive is generally directed at the stimulation of capital investment in buildings, especially in declining or stagnating urban areas (demarcated and promulgated UDZs), with the objective of urban regeneration and business district revitalisation including economic development and the creation of opportunity for the urban poor. The tax incentives in the UDZs need to be actively marketed to promote further growth in the demarcated zones and cross linkages to the Neighbourhood Development Partnerships should be encouraged.

With regard to industrial areas, Phillipi and Athlone Industria have been identified as possible mixed use areas for commercial and related development. While the development of the vacant industrial land adjacent to the R300 and south of Stikland Hospital is to be encouraged. The feasibility of developing the Culemborg - Ysterplaat axis along the N1 for logistical and mixed use development is to be explored in collaboration with the Departments of Public Works and the Public Investment Corporation. And, in the

medium term, the feasibility of providing direct access between Phllippi Industria and the N2 and improving linkages between Capricorn Park at Muizenberg and the Airport and Airport Industria.

To reduce traffic congestion and lengthy commuting, employment generating activities also need to be encouraged in the Helderberg and Fish Hoek Valley, up the West Coast and in Atlantis

Land use intensification together with mixed use and commercial development needs to be encouraged along the routes that are prioritised for public transport investment and at the public transport interchanges. Especially those earmarked for upgrading. Public transport investment has been prioritised in the central quadrant spanning central Cape Town Bellville, Phllippi and Wynberg.

Commercial development opportunities are emerging along the Klipfontein and Wetton/ Lansdowne Corridors especially at the intersection of Vanguard and Lansdowne Road and in Lansdowne Industria. The under-construction Symphony Way will improve movement between the metropolitan south-east and Bellville and create new development opportunities along its length. The upgrading of the Bellville, Khayelitsha and Mitchell's Plain transport interchanges and Cape Town station will also create opportunities for investors.

Finally, mixed use development, including residential development, linking Khayelitsha and Mitchell's Plain to the False Bay coastline at Monwabisi and Mnandi should be explored and optimal use should be made of the City's resort infrastructure. New tourism development opportunities are also likely to emerge with the development of the False Bay Coastal Park and the Blaauwberg Conservation Area.

Residential densification

Both the Provincial Spatial Development Framework (PSDF) and Future Cape Town initiative set a gross base density of 25 units/ ha as the target for the sustainable development of the city. A more comprehensive densification strategy linked to existing infrastructure capacity is in the process of being prepared together with the locational criteria and parameters for higher-density development across the city. Mechanisms and measures to support broader scale and localised higher densities are to be identified and implemented.

Urban renewal

The City remains committed to uplifting living conditions in the Mitchell's Plain and Khayelitsha areas. A broad set of interventions that range from dealing with safety and security issues to housing delivery, commercial development, and the development of public places, a magistrate's court and a hospital will all contribute to this.

The feasibility of developing the decommissioned Athlone Power Station is being investigated with a view to it becoming a cultural and social facility of metropolitan significance. More localized public places will continue to be developed/ upgraded across the city in terms of the dignified places programme e.g. Atlantis, Table View, Khayelitsha and Grand Parade. While the identification and development of the 2010 World Cup decentralized viewing sites will result in improvements in the public environment in different parts of the city.

8 Conclusion

In support of the IDP being effectively executed over the 5-year period, the City is committed to prioritizing its available budget, investigating alternative financing and service delivery models and improving institutional frameworks to give effect to the objectives of the seven strategic focus areas. Strategic planning is only effective with a considerable degree of fiscal autonomy. To reform the budget will need strong political will. The City is further committed to changing the current approach (which is largely driven by Finance) to a more integrated approach (involving a prioritization model) where planning with budgeting will provide efficiencies in resource application and more effective outcomes.

The City's performance management system being implemented at both organisational and individual management level, will monitor, evaluate and appraise progress in achieving the objectives and serve as the key instrument to motivate for change, if necessary.

Great care has been taken in developing this plan to guide Cape Town's development towards a shared prosperity, an inclusive and equitable society and ecological sustainability.

Let us work together for a better city.

Masisebenze kunye ukwenza isixeko ncono.

Kom ons werk saam vir 'n beter stad.

Draft Corporate Scorecard for 2007 – 2012

Core Objective/Indicator	Baseline 30.6.2007	Target 30.6.2008	Target 30.6.2009	Target 30.6.2010	Target 30.6.2011	Target 30.6.2012	Evidence
Strategic focus area 1: Shared Economic Growth and Development							
1A Create an enabling environment for the economy to grow (objective 1.1 – 1.10)							
1A.1 Number of direct job opportunities created (NKPI)	> 7000	7700	8600	9700	11000	13000	Annual report
1A.2 Rand Value of direct investment	> or = R 2 billion	R2,2 bn	R2,5bn	R2,6bn	R3,1bn	R3,6 bn	Annual report
1B Preparations for hosting the FIFA 2010 World Cup in accordance with FIFA's requirements and the City's developmental objectives (Objective 1.11)							
1B.1 Conformity with agreed programme to the City's Business Plan	New	100%	100%	100%			Annual report
1.B.2 Long term operator to manage stadium appointed	New	Operator appointed	Finalise base design for long term requirements and sustainability	100% Compliance with lease agreement	100% Compliance with lease agreement	100% Compliance with lease agreement	Annual report
Strategic focus area 2: Sustainable Urban Infrastructure and Services							
2A Universal access to basic service (objectives 2.1)							
2A.1 Percentage of households with access to basic levels of sanitation (NKPI)	96,9%	97,5%	98,1%	98,8%	99,4%	100%	Quarterly reports 5-year plan to eradicate
2A.2 Percentage of households with access to basic level of water (NKPI)	100%	100%	100%	100%	100%	100%	Quarterly reports
2A.3 Percentage of households with access to basic levels of Electricity (NKPI)	90%	91,8%	92,8%	93,8%	94,8%	95,8%	Quarterly reports
2A .4 Percentage of households with access to basic levels of solid waste removal (NKPI)	99%	99%	99%	99%	99%	99%	Quarterly reports

Core Objective/Indicator	Baseline 30.6.2007	Target 30.6.2008	Target 30.6.2009	Target 30.6.2010	Target 30.6.2011	Target 30.6.2012	Evidence
2B Conservation of natural resources (Objectives 2.2 – 2.5)							
2B.1 Percentage reduction in unconstrained water demand	29%	30%	33%	36%	38%	40%	Annual report
2B.2 Percentage compliance with 4 critical DWAF effluent standards (E-coli count, Ammonia content, Oxygen demanding substances, Total suspended solids)	76%	79%	85%	90%	95%	98%	Annual report
2B.3 Percentage of recreational waters sampling points (i.e. bathing beaches, vleis, lagoons, etc) comply with applicable Department of Water Affairs standards	75%	76%	78%	80%	82%	85%	Annual report
2B.4 Percentage cleanliness of the City (Metropolitan Cleanliness/ Photographic index)	61%	67%	70%	73%	76%	80%	Quarterly report
2B.5 Percentage of airspace saved in relation to the volume of waste generated	14%	14.5%	15%	15.5%	16%	16.5%	Quarterly reports
2C Effective management of City's Infrastructure and Resources (Objectives 2.6 – 2.7)							
2.C.1 Development and Implementation of a planned infrastructure maintenance programme iro Electricity, Sewerage, Water, Transport, Roads & Stormwater and Solid Waste disposal	New	Integrated Infrastructure Plan developed and approved	100% compliance with plan specifications for Year 1	100% compliance with plan specifications for Year 2	100% compliance with plan specifications for Year 3	100% compliance with plan specifications for Year 4	Quarterly reports
Strategic focus area 3: Public Transport Systems							
3A Improve public transport system and services (Objectives 3.1 – 3.6)							
3A.1 Reduction of average commuter travel time (home to work – peak period-public transport)	45 min	40 min	38 min	37 min	36 min	35 min	Annual report

Core Objective/Indicator	Baseline 30.6.2007	Target 30.6.2008	Target 30.6.2009	Target 30.6.2010	Target 30.6.2011	Target 30.6.2012	Evidence
3A.2 Cumulative kilometres of critical and feeder commuter routes as per Annual Transport Plan with dedicated public transport lanes	45km	5 km on baseline	12 km on baseline	15 km on baseline	20 km on baseline	35 km on baseline	Annual report
3A.3 Progressive evolution towards a single point of authority for transport	Intergovernmental transport agreement drafted	Creation of a single transport authority	Transport authority fully operational				Annual report
Strategic focus area 4: Integrated Human Settlements							
4A Improve and develop Integrated Human Settlements (Objectives 4.1 – 4.3)							
4A.1 % Adherence to Integrated Human Development programme	Framework Plan approved	100% Programme compliance	100% compliance with plan specifications	100% compliance with plan specifications	100% compliance with plan specifications	100% compliance with plan specifications	Annual report
4A.2 Maintain Community Facilities according to defined minimum maintenance standards	50%	70%	80%	85%	90%	95%	Annual report
4B Delivery of housing opportunities (Objectives 4.4 – 4.8)							
4B.1 Number of new housing opportunities provided per year	8 335	10 200	11 000	12 000	12 000	12 000	Quarterly reports
4B.2 % Implementation of Informal Settlement Upgrade programme	Framework plan approved (including essential services)	100% Programme compliance	100% compliance with plan specifications	100% compliance with plan specifications	100% compliance with plan specifications	100% compliance with plan specifications	Annual Report
Strategic focus area 5: Safety and Security							
5A Foster a safe and secure environment (Objectives 5.1 – 5.6)							
5.A.1 Percentage Adherence to Metropolitan Police Plan	Plan completed and approved	100% compliance with plan specifications	100%	100%	100%	100%	Annual Report

Core Objective/Indicator	Baseline 30.6.2007	Target 30.6.2008	Target 30.6.2009	Target 30.6.2010	Target 30.6.2011	Target 30.6.2012	Evidence
5A.2 Percentage implementation of Disaster Plans according to legislative requirements	Disaster Management Plan as per statutory requirements completed and approved	Disaster Management Plan developed and approved	100% compliance with plan specifications	100% compliance with plan specifications	100% compliance with plan specifications	100% compliance with plan specifications	Annual Report
Strategic focus area 6: Social and Human Capital Development							
6A Facilitating the development of a healthy and socially inclusive society (Objectives 6.1 – 6.5)							
6A.1 Number of new Child Care facilities provided in partnership with governmental and non-governmental organisations	new	2	3	4	4	4	
6A.2 Number of partnerships implemented focussing on HIV/AIDS orphans	9	11	13	14	16	17	
6A.3 Number of partnerships implemented with Early Childhood Development sector	2	4 (excluding baseline)	5	5	6	6	
6A.4 Number of local drug action committees established	2	8	16	24	32	40	
6A.5 Increase number of strategic sporting partnerships and events implemented	10	17	13	15	17	18	
6A.6 Number of street people taken off the street	280	300	330	413	516	645	6 Monthly report
6A.7 Number of days when air pollution exceeds WHO guidelines	148	144	140	137	135	133	
6A.8 Reduction of the infant mortality rate (Number infant deaths per 1000 live births)	21,38	20,6	20	19,5	19,2	19	
6A.9 Slow the rate of increase of TB per 100 000 of Cape Town Population	878	980	1040	1090	1120	1140	

Core Objective/Indicator	Baseline 30.6.2007	Target 30.6.2008	Target 30.6.2009	Target 30.6.2010	Target 30.6.2011	Target 30.6.2012	Evidence
6A.10 Slow the rate of increase of the City's ante-natal HIV prevalence	16%	18,5%	19	19,3	19,6	19,8	
6A.11 Number of job opportunities created through the Expanded Public Works Programme (EPWP), to contribute to the reduction of poverty and unemployment	4 000	12 000					
Strategic focus area 7: Good governance and regulatory form							
7A Ensuring enhanced service delivery with efficient institutional arrangements (Objectives 7.1 – 7.2; 7.4 & 7.6)							
7A.1 Development and adherence to a comprehensive HR development strategy	Comprehensive HR development strategy <i>Plan as per statutory requirements completed and approved</i>	100% compliance with plan specifications of Year 1	100% compliance with plan specifications of year 2	100% compliance with plan specifications of year 3	100% compliance with plan specifications of year 4	100% compliance with plan specifications of year 5	
7A2 Development and implementation of Quality Management Programme	Quality Management Programme developed and approved	10% of identified services/ functions ISO certified	20% of identified services/ functions ISO certified	50% of identified services/ functions ISO certified	70% of identified services/ functions ISO certified	100% of identified services/ functions ISO certified	
7A.3 Improved turnaround time of tender procurement processes in accordance with procurement plan	8 weeks	8 weeks	8 weeks	7 weeks	7 weeks	6 weeks	
7A.4 Development of and adherence to Project Plan for Integrated Spatial Information System to link GIS, LIS and SAP	Integration Project Plan (blueprint) developed and approved	100% compliance with strategy specifications for Year 1	100% compliance with strategy specifications for Year 2	100% compliance with strategy specifications for Year 3	100% compliance with strategy specifications for Year 4	100% compliance with strategy specifications for Year 5	

Core Objective/Indicator	Baseline 30.6.2007	Target 30.6.2008	Target 30.6.2009	Target 30.6.2010	Target 30.6.2011	Target 30.6.2012	Evidence
7A.5 % Implementation of Operating Model	Council approved Operating Model implemented by Council	100% compliance with strategy specifications for Year 1	100% compliance with strategy specifications for Year 2	100% compliance with strategy specifications for Year 3	100% compliance with strategy specifications for Year 4	100% compliance with strategy specifications for Year 5	
7B Management of key financial areas such as income control, cash flow, indigent support, alternative income opportunities, asset management and risk management. (Objective 7.5 – 7.6)							
7B.1 Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services (NKPI)]	21.07%	20%	20%	19,75%	19,75%	19,70%	Annual Financial Statement
7B.2 Debt coverage by own billed revenue (NKPI)	4.31:1	4.31:1	4.31:1	4.30:1	4.30:1	4.30:1	Annual Financial Statement
7B.3 Percentage of City's annual Capital budget spent (NKPI)	95%	95%	96%	97%	98%	98%	Audited financial statements
7B.4 Percentage of City's operating budget spent	98%	98%	98%	98%	98%	98%	Audited financial statements
7B.5 Ratio of cost coverage maintained	2.60:1	2.60:1	2.50:1	2.45:1	2.45:1	2.46:1	Annual Financial Statement
7B.6 Revenue collected as a percentage of billed amount	94%	95,5%	96%	97%	98%	98%	Finance Management Report
7B.7 Percentage reduction in the number of recurring findings emanating from Internal Audit	New	50%	60%	70%	80%	90%	Quarterly Audit Committee Report
7B.8 Unqualified Audit from Auditor General	Unqualified audit received from AG	Unqualified audit received from AG	Unqualified audit received from AG	Unqualified audit received from AG	Unqualified audit received from AG	Unqualified audit received from AG	Receipt of clean audit report for financial year 2006/2007
7B.9 Maintain City's credit rating	A1+ (short term) AA- (long term)	A1+ (short term) AA- (long term)	A1+(short term) AA- (long term)	A1+ (short term) AA- (long term)	A1+ (short term) AA- (long term)	A1+ (short term) AA- (long term)	Credit Rating report

Core Objective/Indicator	Baseline 30.6.2007	Target 30.6.2008	Target 30.6.2009	Target 30.6.2010	Target 30.6.2011	Target 30.6.2012	Evidence
7C Establish effective community engagement channels (Objective 7.7 – 7.8)							
7C.1 Number of functioning ward participatory structures	0	105	105	105	105	105	
7C.2 Community satisfaction score measured in terms of the Likert scale (1-5)	New	3	4	4	4	5	6 Monthly Customer Perception Survey report

Addendum to Scorecard

Plans That Have To Be Completed And Approved For Implementation During The 2007/08 Financial Year

FIFA 2010 City's Business Plan. Preparations for hosting the FIFA 2010 World Cup in accordance with FIFA's requirements and the City's developmental objectives (Objective 1.11)
Stadium Operator Management Plan Lease agreement for long term operator to manage stadium
Integrated Human Development Plan
Informal Settlement Upgrade plan
Single Transport Authority Plan
Quality Management Programme/ Plan
Project Plan for Integrated Spatial Information System to link GIS, LIS and SAP
Community satisfaction Survey (Score measured in terms of the Likert scale)
Operations Integration Plan (Including Administrative Support Model)
Anti-corruption strategy
Comprehensive HR development strategy
Staff skills development plan (WPSP)

Scorecard Indicator Definitions

IDP 07/08	Objectives	City Indicators	KPI – Definition (How is it to be measured)	KPI – Standard / Norm / Benchmark
1 Shared Economic Growth and Development.	1A Create an enabling environment for the economy to grow	1A.1 Number of direct job opportunities created	Direct jobs are defined as those directly created through the implementation of the Department of Economic and Human Development (EHD) and tourism services and local economic development initiatives and programmes, including capital projects. No formula- absolute number collected by project managers and agencies reported	Currently, the job creation figures in the tourism sector are based on either the World Tourism Organisation

IDP 07/08	Objectives	City Indicators	KPI – Definition (How is it to be measured)	KPI – Standard / Norm / Benchmark
			quarterly.	standard of 12 international tourists create 1 job or the City of Cape Town standard of 19 international tourists create 1 job.
		1A.2 Rand Value of direct investment	A monetary measure (Rand Value) of new investment in Cape Town secured by Wesgro and the Sector Organizations in one year. Direct investment in a City is an important component of a growing economy and a catalyst for development in disadvantaged areas. Wesgro is the City's vehicle for direct investment promotion. The Sector Organisations the City supports also secure direct investment in the City. Wesgro programmes and sub programmes investment promotion (investor targeting, joint marketing, missions, leveraging); investment facilitation, retention and expansion of new and existing investors, advocacy and strategic partnership management. Various by the Sector Organisations as part of their strategic plans and programmes. No formula-Absolute Rand Value per quarter recorded and reported.	
	1B Preparations for hosting the FIFA 2010 World Cup in accordance with FIFA's requirements and the City's developmental objectives	1B.1 Conformity with agreed programme to the City's Business Plan	The implementation of the 2010 Business Plan is managed, monitored and reported upon by means of a weekly Project Scorecard which is linked to the critical path of short, medium and long term milestones to be achieved at specified dates.	The project end date is pre-defined by FIFA as the end of Oct 2009. The tournament starts on 11 June 2010, which is the non-negotiable standard.
		1B.2 Long term operator to manage stadium appointed	This is one of the 2010 key performance indicators to be achieved. There is no prescribed date of appointment of the Stadium Operator. It is advisable to appoint the Operator in-time to give input into the design refinements of the new Green Point Stadium in order to ensure it is a practical and sustainable multi-purpose stadium.	The Stadium Operator needs to be in place by latest July 2010 to operate the new Green Point Stadium post the 2010 FIFA™ World Cup.
2 Sustainable Urban Infrastructure and Services.	2A Universal access to basic service	2A.1 Percentage of households with access to basic levels of sanitation (NKPI)	This indicator refers to household access. The %'s are based on an estimated City-wide household count of 847 000 (732 000 formal and 115 000 informal). Basic Service delivery refers to informal household access to water (informal - 1 tap : 25 household), sanitation facilities (informal - 1 toilet : 5 households), solid waste removal (integrated area cleaning and refuse removal per household) and electricity connections (including subsidised connections)	
		2A.2 Percentage of households with access to basic level of water (NKPI)	This indicator refers to household access. The %'s are based on an estimated City-wide household count of 847 000 (732 000 formal and 115 000 informal). Basic Service delivery refers to informal household access to water (informal - 1 tap: 25 household), sanitation facilities (informal - 1 toilet: 5 households), solid waste removal (integrated area cleaning and refuse removal per household) and electricity connections (including subsidised connections. Backyard dwellers are not added in the denominator, as it is taken that a backyard dweller is serviced by way of sharing the formal connection with the owner or tenant. (Total informal households serviced + Total formal households serviced) / All households in City. Total informal households serviced currently calculated on average as total no of taps x 25 hh/tap.	In future this needs to be improved to numerically tie individual taps to individual shacks to ensure condition of 200m distance away is achieved and that all settlements are serviced.

IDP 07/08	Objectives	City Indicators	KPI – Definition (How is it to be measured)	KPI – Standard / Norm / Benchmark
		2A.3 Percentage of households with access to basic levels of Electricity (NKPI)	This indicator refers to household access. The %'s are based on an estimated City-wide household count of 847 000 (732 000 formal and 115 000 informal). Basic Service delivery refers to informal household access to electricity connections (including subsidised connections). Based on the average number of customers in a given period assuming that they all purchase monthly in the case of Prepaid customers.	
		2A.4 Percentage of households with access to basic levels of solid waste removal (NKPI)	The indicator reflects the % of formal properties (households) with access to the basic collection service, which is a once weekly door- to door containerized refuse collection service (240 L containerised service) Physical monitoring on a daily basis with SAP records reflecting actual billing	Every formal property is serviced once a week. No residential property is excluded. New properties are provided with a container once occupied. Monitoring is done by the refuse collection teams. A 1% deviance to the 100% target is made to provide for continuous growth in developments
	2B Conservation of natural resources	2B.1 Percentage reduction in unconstrained water demand	Indicator refers to actual potable water usage below the predicted unconstrained demand curve, which is a theoretical curve starting in 200/2001 predicting what consumption would be if usage patterns of that time were to continue growing unabated. The aim is to see how far Water Demand Measures can reduce the actual usage below this curve. The actual usage comes from the Bulk Water's total monthly water treated, which is compared on a 12-month rolling basis (to flatten seasonal variations) with the theoretical curve. Formula: $(\text{The 12-month rolling demand curve values} - \text{The 12-month rolling value of monthly bulk water treated}) / \text{the 12-month rolling demand curve values} = \text{to get } \%$.	
		2B.2 Percentage compliance with 4 critical DWAF effluent standards (E-coli count, Ammonia content, Oxygen demanding substances, Total suspended solids)	The overall average of % samples passing tests for 4 parameters at each works: TSS 25mg/l, COD 75mg/l, NH3 10mg/l, E Coli 1000/100ml. A flow-weighted version is also possible, where the total flow at each work is used to give proportional weight to the result for that works, but is not used in this indicator. Spreadsheet calculates average compliance for 4 parameters at each works and gets the overall average monthly.	
		2B.3 Percentage of recreational waters sampling points (i.e. bathing beaches, vleis, lagoons, etc.) complying with applicable Dept of Water Affairs standards.	This indicator applies to bathing beaches, vleis and lagoons officially designated for recreational purposes only and not the urban rivers. Coastal waters are sampled fortnightly and inland waters are sampled monthly. The following standards based on Water Affairs and Forestry National Water Quality Standards for full and intermediate contact recreation apply: (1) Full contact recreation (i.e. Swimming, surfing, etc): a. 80 th percentile of sample results over 12 months < 100 <i>Escherichia coli</i> counts / 100ml water b. 95 th percentile of sample results over 12 months < 2000 <i>Escherichia coli</i> count / 100ml water. (2) For intermediate contact recreation (i.e. Fishing, canoeing, etc): Median of sample results over 12 months < 1000 faecal coliform counts / 100 ml water.	

IDP 07/08	Objectives	City Indicators	KPI – Definition (How is it to be measured)	KPI – Standard / Norm / Benchmark
		2B.4 Percentage cleanliness of the City (Metropolitan Cleanliness/ Photographic index)	<p>The Metropolitan Cleanliness Index (MCI) is a measure of the state of cleanliness of the visual scape, be it street, or beach, or public open space. It is derived from a rigorous, formal, documented process which includes photographing and assigning a score at each chosen location. There is a scoring modus operandi including model photographs as a reference for each of four score possibilities. The accumulation of such scores is converted into a percentage.</p> <p>Locations are divided into eight categories such as "primary roads," "rivers", "informal areas" etc. The metropolitan area is divided into eight districts using the health district model.</p> <p>The final product is a matrix with % scores for each location category and per district with totals for each category and district and a grand total score. The measuring is conducted in rounds of one to two months usually twice a year. So far five rounds have been completed and are designated as MCI 1, MCI 2 etc. On each matrix produced comparative scores from previous rounds are depicted.</p>	
		2B.5 Percentage of airspace saved in relation to the volume of waste generated	<p>This indicator reflects the % of airspace saved by diverting recyclables from the waste stream in relation to the volume of waste disposed of. Implementation of waste of waste reduction strategy (greens chipping, rubble crushing, composting, streaming and MRF, industrial waste.</p> <p>$\% \text{ reduction in airspace used} = \frac{\text{total waste stream diverted (cub.m} - \text{m}^3)}{\text{total waste disposed (cub.m} - \text{m}^3)}$</p>	
	2C Effective management of City's Infrastructure and Resources	2C.1 Development and Implementation of a planned infrastructure management and maintenance programme iro Electricity, Sewerage, Water, Transport, Roads & Stormwater	The indicator will be measured against the development and implementation of a Planned Infrastructure Management and Maintenance programme in the form of % progress against quarterly milestones. The scope of the project has been extended to that of developing a full Infrastructure Management plan of which an initial Maintenance programme will be concluded in 2007/2008.	
3 Public Transport Systems.	3A Improve public transport system and services	3A.1 Reduction of average commuter travel time(home to work – peak period)	The average travel time for commuters from home to work. The indicator will be measured using EMME2 Transport model with 2004 household survey as a base.	
		3A.2 Cumulative kilometres of critical and feeder commuter routes as per Annual Transport Plan with dedicated public transport lanes	The introduction of dedicated public transport lanes. The indicator will be measured from the capital projects implemented within the Transport Corridors.	
		3A.3 Progressive evolution towards a single point of authority for transport	The indicator will be measured by the milestones reached in achieving a single point of authority for transport i.e. protocols agreed to, draft founding document , legislation compiled, legislation promulgated etc.	
4 Integrated Human Settlements.	4A Improve and develop Integrated Human Settlements	4A.1 100% adherence to Integrated Human Development programme		

IDP 07/08	Objectives	City Indicators	KPI – Definition (How is it to be measured)	KPI – Standard / Norm / Benchmark
		4A.2 Maintain Community Facilities according to defined minimum maintenance standards	Development of minimum maintenance standards for the different categories of community facilities (Sport and recreation facilities, resorts, cemeteries, zoned public open spaces, libraries, clinics, beaches) and the percentage adherence to these established standards.	
	4B Delivery of housing opportunities	4B.1 Number of new housing opportunities provided per year	Quantity, number of houses (top structures) built that is ready for beneficiaries to occupy. Monthly evaluation, counting of houses via Project Managers and verified by signed beneficiary form. Not captured on SAP. Budget is captured on SAP and each project is allocated a budget and a project is created on SAP.	
5 Safety and Security.	5A Foster a safe and secure environment	5A.1 % Adherence to the Metropolitan Police Plan	The SAPS Act required Department to draft an Annual Police Plan which sets out its objectives for next financial year. It will be measured according to the extend to which the Dept meet the identified objectives in the Plan. Still in development phase of 2007/08 plan.	100% adherence to objectives.
		5A.3 % Implementation of Disaster Plans according to legislative requirements	This indicator refers to preparing a plan for the area, co- ordination and alignment of processes and regular review. The Plan should form part of the IDP as well as meeting the criteria as envisaged by the Disaster Management Act.	No National or Provincial Benchmark exists but the National Disaster Management Framework provides for guidelines.
6 Social and Human Capital Development.	6A. Facilitating the development of a healthy and socially inclusive society	6A.1 Number of new Child Care facilities provided in partnership with governmental and non-governmental entities		
		6A.2 Number of partnerships initiated to positively impact on the lives of HIV/AIDS orphans		
		6A.3 Number of partnerships implemented with ECD sector		
		6A.4 Number of local drug action committees established		
		6A.5 Increase number of strategic sporting partnerships and events implemented		
		6A.6 Number of street people taken off the street		
		6A.7 Number of days when air pollution exceeds WHO guidelines	Any day when any one of the criteria pollutants at any one of the 10 air quality monitoring stations in the City exceeds WHO guidelines.	Baseline of 177 days. Dependent on weather conditions and pollutants
		6A.8 Reduction of the infant mortality rate (Number infant deaths per 1000 live births)	Number of deaths < 1 year per 1,000 live births for that year Data collected by Health Information births and deaths	

IDP 07/08	Objectives	City Indicators	KPI – Definition (How is it to be measured)	KPI – Standard / Norm / Benchmark
		6A.9 Slow the rate of increase of TB per 100 000 of Cape Town Population	Total Number of TB cases per 100 000 population. Electronic TB Register (ETR.Net) and DHIS Population. Total Number of TB cases/Total Populationx100 000	
		6A.10 Slow the rate of increase of the City's antenatal HIV prevalence	Prevalence of HIV in tested Antenatal Women. VCT Registers and Data Management System (In-House City Health). Number of Antenatal Women tested HIV +ve/Total Number of Women testedx100.	
7 Good governance and regulatory form.	7A Ensuring enhanced service delivery with efficient institutional arrangements	7A.1 Development and adherence to a comprehensive HR development strategy	% Return on investment in human capital % Improvement in rating as employer of choice % attraction and retention of critical talent within the organisation % alignment of employees to City's vision	
		7A.2 Development and implementation of Quality Management Programme	There are basically 2 measures that will measure the success of this program: a) % of identified services achieving ISO 9001:2000 certification b) % improvement in current productivity/performance levels	
		7A.3 Improved turnaround time of tender procurement processes in accordance with procurement plan	There are 2 measures that we are taking into account ; A) Tenders are believed to be completed in 6 weeks from the closing to award, this is the norm. Therefore we have improved from 15.5 down to 8 weeks representing the improvement. B) Orders are based on a norm of not having any unprocessed requisitions calculated on a 22 day working month. The result in the first quarter shows that we are behind the norm. The net result of a and b is that we have improved the SCM processing by the % indicated.	Tenders are believed to be completed in 6 weeks from the closing to award
		7A.4 Percentage development of and adherence to Project Plan for Integrated Spatial Information System to link GIS, LIS and SAP	The following milestones are set out in the project plan: Phase 1: (2006/07) Conceptual and Logical Design of the Integrated Spatial Information System Phase 2: (2007/08) Development of ISIS by integrating LIS with Cadastral dataset, Integration with main property systems and SAP. Phase 3: (2008/09) Application development and linking with spatial systems and non-spatial systems.	
		7A.5 Percentage implementation of operating model		
	7B Management of key financial areas such as income control, cash flow, indigent support, alternative income opportunities, asset management and risk management.	7B.1 Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services (NKPI)]	Net Current debtors: Is the balance of debtors that are classified as current for financial statement purposes, but excluding the short-term portion of long-term debtors. The provision for bad debts is deducted from the current debtors' balances. Provision for bad debts: Is the amount set aside as a provision in the accounting records to take into account the possible non-payment by debtors. Total Annual Operating Income: Income from all sources that will be credited to the income statement for financial statement purposes in accordance with prescribed financial statement formats but excluding conditional grants for capital expenditure, housing receipts attributable to the Housing	

IDP 07/08	Objectives	City Indicators	KPI – Definition (How is it to be measured)	KPI – Standard / Norm / Benchmark
			Development Fund, new housing subsidy scheme receipts, public contributions and gains on the disposal of property, plant and equipment. The mid-year calculations for operating income are based [on the actuals up to the current period plus the budget for the remaining period.	
		7B.2 Debt coverage by own billed revenue (NKPI)	Own billed revenue to loans outstanding. Total own billed income: Income from all sources that will be credited to the income statement for financial statement purposes in accordance with prescribed financial statement formats. Total debt: Aggregate of long-term liabilities, short-term liabilities including bank overdrafts, hire purchase liabilities and finance lease liabilities but excluding trade creditors, consumer deposits, payments in advance from consumers and provisions, debt related to sinking fund investments is reduced by the investment. The mid-year calculations for own billed revenue are based on the actuals up to the current period plus the budget for the remaining period.	
		7B.3 Percentage of City's Annual Capital budget spent (NKPI)	% reflecting Actual spend / Planned Spend – SAP Report	Nationally and Provincially there's no benchmark although National has indicated that as far as the Capital Budget is concerned they are flexible as it varies from each municipality. Therefore in the nutshell 100% must be spent.
		7B.4 Percentage of City's operating budget spent	% reflecting Actual spend / Planned Spend – SAP Report	Nationally and Provincially there's no benchmark although National has indicated that when reviewing Midyear Assessment on Operating Budget their expectation is between 48% and 55%. Therefore in the nutshell 100% must be spent.
		7B.5 Ratio of cost coverage maintained	Total cash and investments (short term) to monthly operating expenditure. Cash and cash equivalents refer to the short term investments and cash available as at the period ending. Operating expenditure: Includes all expenditure that will be debited to the income statement for financial statement purposes in accordance with prescribed financial statement formats, it exclude [operating expenditure related to the N2 Gateway development project. It excludes capital expenditure The mid-year calculations for expenditure are based on the actuals up to the current period plus the budget for the remaining period.	
		7B.6 Revenue collected as a percentage of billed amount	The calculation of a percentage of payments received on amounts billed. Section 97 Of the MFMA address the revenue management and a circular from National Treasury spells out the detail and the formula we need to use	See MFMA Section 97

IDP 07/08	Objectives	City Indicators	KPI – Definition (How is it to be measured)	KPI – Standard / Norm / Benchmark
		7B.7 Percentage reduction in the number of recurring findings emanating from Internal Audit		
		7B.8 Unqualified Audit from Auditor General	Reflects that the Auditor-General is satisfied as in accordance with a prescribed accounting framework.	
		7A.9 Maintain City's credit rating	A report which reflects credit worthiness of an institution to repay long-term and short-term liabilities.	
	7C Establish effective community engagement channels	7C.1 Number of functioning ward participatory structures	Previously known as Ward Committees. One per ward and consisting of elected/nominated members of the community/organisations active in a community.	
		7C.2 Community satisfaction measured in terms of the Likert scale (1-5)		

Statutory Plans List of Annexures

The following statutory plans are attached as Annexures to the final compliance document:

STATUTORY PLANS	
IDP Process Plan	Annexure A
STAKEHOLDER INVOLVEMENT	Annexure B
<ul style="list-style-type: none"> ○ Public participation process (Public involvement Summary) 29 (b)(ii) ○ Public participation Framework 	
Spatial Development Framework for the City	Annexure C
Land Reform Plan	Annexure D
Disaster Management Plan 26 (g)	Annexure E
Water Services Development Plan	Annexure F (Executive summary included) Only Hard copy of the latest draft of the WSDP received
<ul style="list-style-type: none"> • Water Demand Management Plan 	
Municipal Police Plan	Annexure G
<ul style="list-style-type: none"> • Municipal Safety Plan 	
Health Plans	Annexure H
<ul style="list-style-type: none"> • Environmental health plan (Air quality) • HIV/AIDS/TB Plan for the City • District Health Plan 	H1 H2 H3
City Partnership Strategy	Annexure I
Human Resources Strategy	Annexure J
<ul style="list-style-type: none"> ○ Institutional development, transformation and re-alignment plan for the City Of Cape Town 	
Corporate Scorecard and definitions	Annexure K
Economic development Plan	Annexure L (PDF Annexure)
<ul style="list-style-type: none"> ○ Development priorities and objectives for the elected term 26 (c) ○ Local economic development aims 26 (c) ○ Internal transformation needs 26 (c) ○ Development strategies which are aligned with national or provincial sectoral plans 26 (d) ○ Local economic development strategy ○ Business Investment strategy of Council (Reg 2(1)(b)) 	
Annual Report	Annexure M (PDF Annexure)
Public Transport plan	Annexure N (Hard Copy Received)
Integrated Transport Plan.	Annexure O (Hard Copy received)
State of the City Report	Annexure P (PDF Annexure)
Sustainability Report	Annexure Q ()
Integrated Waste Management (IWM) Plan	Annexure R (Sector Plan and PDF Framework)