

The CITY OF CAPE TOWN'S BUDGET for 2001/2002 EXPLAINED

As a valued citizen of the City of Cape Town and a ratepayer, you have the right to know how the rates you pay will be spent by the Council in the forthcoming year to June 2002

After the local government elections in November 2000, the six metropolitan local councils of Cape Town, Blaauwberg, Helderberg, South Peninsula, Tygerberg and Oostenberg were replaced by a single "unicity" council to provide local government services for the entire Metropolitan Area.

The six budgets, plus the budget of the former Cape Metropolitan Council, have now been combined into one budget, and we would like to share with you the highlights adopted by Council in June this year on how it will be spent.

Why do we pay property rates?

for services like the ones mentioned, the Council relies on income from property rates. Rates are a tax paid by everyone who owns a house, flat or other property.

Income from rates pays for all services, including:

- libraries
- community halls
- primary health clinics
- fire services
- cleansing
- road maintenance
- traffic services

To achieve our vision, four key priorities have been identified:

- to fight crime
 - combat HIV/Aids and TB
 - promote job creation through tourism
- provide every person with free basic services

Housing

R574,3 million has been budgeted for housing in the next year. Of this sum, R388,4 million is from external sources.

Providing housing is one of the City's biggest challenges. To meet this challenge effectively, the City needs three things:

- more funding from central government
- speedy identification of land for housing development
- an integrated housing waiting list that ensures fair treatment for everyone

Funds have been allocated this year for:

- a long-term strategy to manage informal settlements
- the maintenance and upgrading of existing council flats and houses the acquisition of additional land for housing
- new large-scale housing projects in the City.

O u r v i s i o n

The City of Cape Town will build a partnership with all its people to create a world-class city, which strives to improve the quality of life for all its citizens. We will nurture our unique qualities and assets, such as the natural beauty of our region, our rich heritage and our exciting mix of cultures

To have a safe city that is clean, attractive to investors, welcoming to visitors and underpinned by a vibrant, growing economy

A well-run, democratic city, fully accountable to the people, that is corruption-free, transparent in its activities and prudent in the management of its finances

To have a city where everyone has access to opportunity and feels at home in an open, tolerant environment

The City will be responsive to the needs of the citizen as a customer, and will deliver efficient and affordable services to all




MESSAGE FROM THE MAYOR OF THE CITY OF CAPE TOWN

"I believe this is a people's budget, prudent in the management of its finances, and that it will pave the way for a better future which all the people of the City of Cape Town should enjoy."



ALDERMAN PETER MARAIS

Safety and security

An additional R32 million was made available to fight crime in the City.

Some current projects

- training of 500 community safety officers
- the expansion of the camera surveillance system at a total cost of R8 million
- eight new municipal courts will be opened at a cost of R8 million to enforce municipal by-laws to ensure a more efficient legal system

A comprehensive crime strategy to target hot spots is being prepared and the City is adopting a zero-tolerance approach towards criminals. By 2003, the budget will provide for about 2 500 municipal police.

Economic development

The most significant economic development project currently underway is the Cape Town International Convention Centre that is being built at a cost of R430 million. The Council will pay R260 million (R77 million this year) towards this vital project. Huge economic benefits, conservatively estimated at 2,5 billion by 2013 will flow to the City from the lucrative conference market.

Health services

- The Council intends opening six new clinics, including one each at Heinz Park and Nolungile in the next year.
- Five clinics will be upgraded at a cost of R4,4 million.
- Clinic services will be extended for curative services, chronic care, geriatric services and antenatal care.

Roads

Road maintenance is essential if Cape Town is to maintain its reputation for having an excellent road system.

- R392 million was allocated for maintenance
- R106 million will be spent on rehabilitating irreparable roads
- R50 million is allocated for the completion of unfinished bridges in the City

**CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD**

Die STAD KAAPSTAD se BEGROTING vir 2001/2002 TOEGELIG

As 'n gewaardeerde inwoner en belastingbetaler van die Stad Kaapstad, het jy die reg om te weet hoe die belasting wat jy betaal, deur die Raad in die komende jaar tot Junie 2002 bestee gaan word

Na die plaaslike regeringsverkiezings in November 2000, is die ses metropolitaanse plaaslike rade van Kaapstad, Blaauwberg, Helderberg, Suid-Skiereiland, Tygerberg en Oostenberg deur een enkele unistadsraad vervang om plaaslike regeringsdienste aan die hele Kaapse Metropolitaanse Gebied te lewer.

Die ses begrotings, tesame met die begroting van die voormalige Kaapse Metropolitaanse Raad, word nou in een begroting saamgevoeg en ons wil graag die belangrikste punte daarvan wat in Junie vanjaar deur die Raad aanvaar is en hoe die geld daarvoor bestee gaan word, met jou deel.

Waarom betaal ons belasting?

Ten einde vir dienste soos dié wat reeds genoem is, te betaal is die Raad van inkomste uit eiendomsbelasting afhanklik. Eiendomsbelasting is 'n belasting wat deur elkeen wat 'n huis, woonstel of ander eiendom besit, betaal word.

Inkomste uit belasting word gebruik om vir alle dienste te betaal, insluitende:

- biblioteke
- gemeenskapsale
- primêre gesondheidsklinieke
- brandweerdienste
- reiniging
- padinstandhouding
- verkeersdienste

Om hierdie visie te bereik, het ons vier belangrike prioriteite geïdentifiseer:

- om teen misdaad te veg
- MIV/VIGS en TB te bekamp
- werkskepping deur toerisme te bevorder
- om basiese dienste gratis aan almal te voorsien

Behuising

Daar is op R574,3 miljoen vir behuising in die volgende jaar begroot. R388,4 miljoen hiervan is van eksterne bronne.

Die voorsiening van behuising is een van die Stad se grootste uitdagings. Om hierdie uitdaging doeltreffend die hoof te bied, benodig die Stad drie dinge:

- meer befondsing van sentrale regering
- spoedige toewysing van grond vir behuisingontwikkeling
- 'n geïntegreerde behuisingwaglys wat regverdige behandeling vir almal verseker

Fondse is vanjaar vir die volgende toegewys:

- 'n langtermynstrategie vir die bestuur van informele nedersettings
- die instandhouding en opgradering van bestaande raadswoonstelle en -huise
- die verkryging van addisionele grond vir behuising
- nuwe grootskaalse behuisingprojekte in die Stad

Veiligheid en sekuriteit

Daar is op 'n addisionele R32 miljoen begroot om teen misdaad in die Stad te veg.

Sommige van die huidige projekte:

- opleiding vir 500 gemeenskapsveiligheidsbeamptes
- die kamerawaarnemingstelsel word vir 'n totale koste van R8 miljoen uitgebrei
- agt nuwe munisipale howe sal teen 'n koste van R8 miljoen geopen word om munisipale verordeninge toe te pas om 'n meer doeltreffende regstelsel te verseker

'n Omvattende misdaadstrategie wat op die gevaarpunte gemik is, word tans voorberei en die Stad het 'n benadering van nulverdraagsaamheid teenoor misdadigers aanvaar.

Die begroting sal teen 2003 vir ongeveer 2 500 munisipale polisiemanne voorsiening maak.

Ekonomiese ontwikkeling

Die belangrikste ekonomiese ontwikkelingsprojek wat tans aan die gang is, is die Kaapstadse Internasionale Konvensiesentrum wat vir 'n koste van R430 miljoen gebou word. Die Raad sal R260 miljoen (R77 miljoen vanjaar) tot hierdie belangrikse projek bydra. Groot ekonomiese voordele wat matig beraam teen 2013 op R2,5 miljard te staan kom, sal die Stad van die uiters winsgewende konferensiemark toekom.

Gesondheidsdienste

- Die Raad is voornemens om ses nuwe klinieke, insluitende een in Heinz Park en een in Nolongile binne die volgende jaar te open.
- Vyf klinieke sal teen 'n koste van R4,4 miljoen opgradeer word.
- Dienste by die klinieke soos genesende dienste, chroniese sorg, geriatriese dienste en swangerskapsorg sal uitgebrei word.

Paaie

Die instandhouding van paaie is noodsaaklik indien Kaapstad sy reputasie vir 'n uitstekende padstelsel wil behou.

- Daar is op R392 miljoen in hierdie begroting vir instandhouding begroot

• R106 miljoen sal aan die herstel van paaie bestee word

Ons visie

Die Stad Kaapstad sal 'n vennootskap met al sy mense aangaan om 'n stad van wêreldgehalte te skep wat voortdurend poog om die lewensgehalte van al sy inwoners te verbeter. Ons sal ons unieke kenmerke en bates versorg, soos die natuurlike skoonheid van ons streek, ons ryk erfenis en ons opwindende vermenging van kulture

Ons streef na 'n stad wat skoon is, wat vir beleggers aantreklik is, besoekers verwelkom en deur 'n lewendige en groeiende ekonomie ondersteun word

Ons streef na 'n goed bestuurde, demokratiese stad wat teenoor die mense aanspreeklik is, sonder korrupsie, deursigtig in sy bedrywighede en omsigtig in die bestuur van sy finansies

'n Stad waar elkeen toegang tot geleenthede het en in 'n oop, verdraagsame omgewing tuis voel

Die Stad sal aan die behoeftes van die inwoner as 'n kliënt gehoor gee, en doeltreffende en bekostigbare dienste aan almal lewer



UHLA HLO LWA BIWO-MALI LONYAKA ka 2001/2002 Iwe SIXEKO SASE KAPA

INKCAZELO

Njengommi kwanomhlawuli rhafu oxabisekileyo weSixeko sase Kapa, unelungelo lokuba wazi okokuba imali yerhafu oyihlawulayo iyakuthi isetyenziswe njani liBhunga, kulo nyaka-mali uzayo ukuya kutsho ku Juni ka 2002.

Emva konyulo loMasipala obelungo Novemba ka 2000, amaBhunga amathandathu kaMasipala ebefudula ephantsi kweNqila yeSixeko sase Kapa angala, Blaauwberg, Helderberg, South Peninsula, Tygerberg kunye ne Oostenberg, athi abaliBhunga elinye le Sixeko sobumbano "unicity" khonukuze linike inkonzo zika Masipala kummandla weNqila yeKapa ngokubanzi.

Izixa-mali ezithandathu, kunye neso seBhunga ebelifudula iliBhunga leNqila yePhondo leKapa, zithe zadityaniswa ukwenza isixa esinye sohlalo lwabiwo-mali. Kungoko sinqwenela okokuba sabelane nani ngezona ndawo zibalulekileyo ezithe zamkelwa liBhunga ngo Juni walonyaka, malunga nendlela esi sixa semali siyakuthi isetyenziswe ngayo.

Kutheni lento sihlawula iRhafu yomhlaba nezakhiwo (Property Rates)?

Ukuhlawulela inkonzo ezinjengezi sezikhankanyiwe, iBhunga lixhomekeke kwi mali-ngeniso evela kwintlawulo yeRhafu yemihlaba. Irhafu yomhlaba yintlawulo-mali ehlawulwa nguye wonke ubani ongumnini mzi, flethi okanye nasiphina isakhiwo(umhlaba)

Imali-ngeniso evela kwintlawulo zale rhafu ithi iye kwinkcitho yazo zonke inkonzo, ezibandakanya

- Ukusebenza kwamathala encwadi
- Iholo zoluntu
- Iikliniki zempilo
- Inkonzo zocimo-mlilo
- Inkonzo zococeko
- Uphuculo lwendlela
- Kunye nezendlela

Ukuzalisekisa lombono, sithe saphakamisa imiba emine ephambili ethi, sisonke siya

- Kulwa ubundlobongela
- Kuthintela isifo se HIV/AIDS kunye ne TB
- ukukhuthaza udalo lwemisebenzi ngezokhenkezo
- Kananjalo siya kunika umntu wonke iinkonzo ezisisiseko sobomi.

U m b o n o w e t h u

Isixeko saseKapa siyakwakha intsebenziswano kunye nabo bonke abantu baso ukuzama ukukwakha isixeko esikumgangatho omeleneyo namazwe ehlabathi, kananjalo neso kukho kuso ukuphucuka komgangatho wempilo nobomi babemi baso. Siyakuthi sizandise iimpawu zethu ezizodwa kunye nobutyebi bethu, obunjengo buhle bendalo yengingqi yethu, ilifa elityebileyo kunye nomxube wamasiko awohlukeneyo ochulumancisayo.

Ukuba sisixeko esinokhuseleko, esicocekileyo, esinomtsalane kubatyali zimali, esamkela abatyaleli kwakunye neso sisekelwe kuqoqosho oludlankileyo nolukhulayo.

Isixeko esonganyelwe kakuhle, esenza intando yesininzi, esinika ingxelo ngemali ngokupheleleyo, esingabuqetseba, esidandalazisa imisebenzi yaso ebala kananjalo esinobulumko kulawulo lwemali zaso.

Ukuba nesixeko apho wonke ubani anako ukuxhamla kumathuba avulekileyo kananjalo azive esekhaya kubume bendawo evulekileyo enonyamezelo.

Isixeko siyakuthi sinike impendulo kwimfuno zommi njengoko engumthengi kananjalo siyakuthi sinikezele ngenkonzo engenasisiphako kwakunye nefikelekelayo kuluntu lonke.



Icandelo leZindlu

Isixa-mali esi zizigidi ezingama R574,3 sithe sabelwa ukwakha izindlu, kunyaka ozayo. Izigidi ezingama R388,4 zale mali zivela kumaziko angaphandle. Ulwakhiwo lwezindlu ngomnye wemingeni ephambili yesixeko. Ukuzama ukuphumeza lomngeni ngendlela eyiyo, isixeko sinemfuno yezinto ezintathu - imali eyongezelekileyo evela kurulumente wesizwe, ukukhawuleziswa kokwalathwa komhlaba wophuhliso lwezindlu, kunye noluhlu lwabafuna izindlu oludibanisayo noluyakuthi luginisekise okokuba wonke ubani uphathwa ngendlela engemakhethe.

Kulonyaka kuthe kwabiwa imali isabelwa

- Uphuhliso lwenkqubo yexesha elide yokongamela indawo zamatyotyombe
- Ukugcinwa nokuphuculwa kweflethi nezindlu esele zikhona zeBhunga
- Ukufumaneka komhlaba owongezelekileyo wezindlu
- Iprojekthi zezindlu ezintsha nezinkulu zesixeko

Ukhuseleko

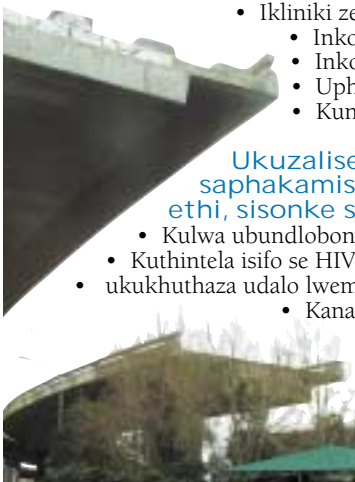
Isixa-mali esongezelekileyo esizizigidi ezingama R32 sithe sabelwa kulwa ubundlobongela kwiSixeko.

Iprojekthi eziqhubayo kungoku nje

- Uqeqesho lwamagosa angama 500 okhuselekolwasekuhlaleni luyaqhuba

- Inkqubo yokucupha ngesithathi-mifanekiso camera surveillance) kungokunje iyandiswa ngendleko ezizigidi ezingama R8
- Inkundla zomasipala ezisibhozo, ezintsha ziyakuvulwa ngendleko ezizigidi ezingama R8, ukunyanzelisa imithetho kaMasipala kananjalo kuqinisekiswa inkqubo yezomthetho ekhawulezileyo kananjalo nekumgangatho onguwo.

Ubugcisa/inkqubo ebanzi yokongamela ubundlobongela ejolise kwindawo ezitshisayo iyaqulunqwa, kananjalo iSixeko siphakamisa ukungasizeleki tu kwaphela kwezirelemnqa. Ngonyaka ka 2003 uhlalo lwabiwo-mali luyakuthi lwabelwe amapolisa kamasipala angama 2 500.



Uphuhliso loqoqosho

Iprojekthi eyodwa yophuhliso loqoqosho ebonakala ngokuphambili eqhubayo kungoku nje, yileyo yokwakhiwa kwe Senta yengqungquthela zamazwe ngamazwe yeSixeko saseKapa (Cape Town International Convention Centre) ngendleko ezizigidi ezingama R430. IBhunga liyakuhlawula izigidi eziR260 (izigidi eziR77 kulonyaka) kule projekthi ibaluleke kangaka. Ingeniso enkulu kuqoqosho, ethelekelelwa kuma R2,5 ebhiliyoni iyakuthi ingene kwiSixeko ngonyaka ka 2013, ivela kwingeniso yokushishina ngokubamba inkomfa.

Inkonzo zeMpilo

- Ibhunga linenjongo zokuvula iikliniki ezintsha ezintandathu, eziya kubandakanya Iikliniki enye e Heinz Park kunye nanye e Nolongile kunyaka ozayo.
- Iikliniki ezintlanu ziyakuthi ziphuculwe ngendleko engama R4,4,ezigidi zerandi
- Inkonzo kwezi kliniki ziyakuthi zandiswe ingakumbi iinkonzo zonyango, izigulo ezinganyangekiyo, inkonzo zamaxhego namaxhegokazi kunye nenkonzo zabakhulelweyo.

Ezendlela

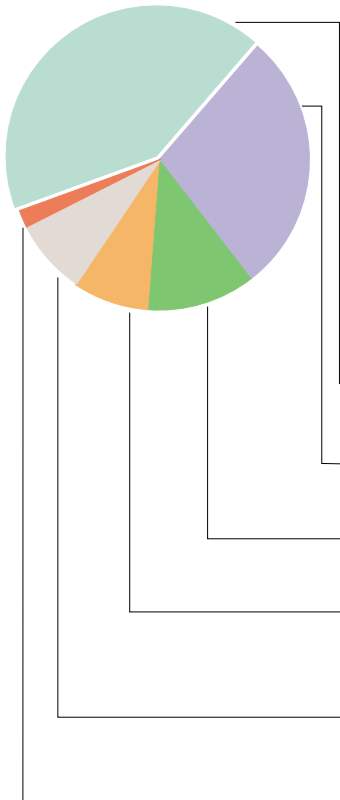
Ukugcinwa kwendlela zikumgangatho onguwo kuyimfuneko ukuba isixeko saseKapa sifuna ukugcina udumo lwaso lokuba nendlela ezikumgangatho omhle kakhulu

- Ama R392 ezigidi zerandi okugcina umgangatho wendlela unguwo, zithe zabandakanywa kuhlalo lwabiwo-mali
- Ama R106 ezigidi zerandi ziyakuthi zisetyenziswe ekuvuseleleni indlela ezikumgangatho wazo uthe wehla kangangokuba azakwazi ukulungiseka.
- Ama R50 ezigidi zerandi athe abelwa ukugqityezelwa kwebloro ezingazange zigqitywe ukukhiwa kwiSixeko.

OPERATING BUDGET 2001/2002

BEDRYFSBEGROTING

UHLAHLA LWABIWO-MALI EKUYA KUSETYENZWA NGALO NGO



Income Source	Amount (R)
Sales (Verkope)	2,866,422,671
Property Rates (Eiendomsbelasting)	1,928,493,511
Other Income (Ander Inkomste)	799,021,566
Regional Services Levy (Streekdiensheffing)	561,747,152
Tariffs & Charges (Tariewe & Gelde)	556,077,719
Grants-in-aid (Hulptoelaes)	129,148,295

TOTAL INCOME 6,840,910,914

Expenditure (Uitgawe)	Amount (R)
Electricity (Elektrisiteit)	2,023,590,956
Community Services (Gemeenskapsdienste)	713,302,973
Roads (Paaie)	667,276,118
Water and Sanitation (Water en Sanitasie)	614,812,790
Support Services (Ondersteuningsdienste)	613,827,780
Sewerage (Riolering)	439,186,213
Refuse (Vullis)	343,725,678
Traffic and Law Enforcement (Verkeer en Wetstoepassing)	300,506,726
Health (Gesondheid)	252,191,084
Emergency Services and Disasters (Nooddienste en Rampe)	239,633,020
Housing (Behuising)	216,046,924
Planning and Development (Beplanning en Ontwikkeling)	207,770,112
Economic Development (Ekonomiese Ontwikkeling)	92,486,573
Property Valuation (Eiendomswaardasie)	64,469,488
Markets (Markte)	30,874,080
Abattoirs (Indawo zokuxhelela)	21,210,399

TOTAL EXPENDITURE 6,840,910,914



ROBERT C MAYDON

MESSAGE FROM THE CITY MANAGER

"This budget represents a further milestone on the journey towards the creation of a new City of Cape Town. My staff and I will seek to deliver municipal services to you, our customer in the manner in which you deserve them, prompt, efficient, reliable and cost-effective."

UMYALEZO OVELA KUMLAWULI WESIXEKO

"Oluhlahlo lwabiwo-mali lumele esinye sezigaba ezibalulekileyo kuhambo olubhekise ekwakheni iSixeko esitsha saseKapa. Mna kunye nabasebenzi bam siyakuzama ukunikezela inkonzo zika Masipala kuwe, Mithengi wethu, ngendlela ekufaneleke ukuba uzifumane ngayo ezi zizi: ngexesha, ngendlela eyiyo, ngokuthembekileyo kanaanjalo ngexabiso elifanelekileyo."

BOODSKAP VAN DIE STADSBESTUURDER

"Hierdie begroting verteenwoordig nog 'n mylpaal op pad na die daargestelling van 'n nuwe Stad Kaapstad. My personeel en ek sal daarna streef om munisipale dienste aan jou, ons klient te lewer op die manier waarop jy dit verdien, naamlik stiptelik, doeltreffend, betroubaar en koste-effektief."

