



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

iDp



**INTEGRATED DEVELOPMENT PLAN
2002/03**

ONE CITY ONE PLAN
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Introduction by the City Manager

As background to this topic, a few comments are needed. The key dimensions¹ of the City are as follows:

The City is an area of 2 475 square kilometres stretching from Gordon's Bay right up to Atlantis. The City's population, estimated at +/- 3,1 million people of which 1/3rd lives below the poverty line. Population growth via influx is estimated at +/- 1000/week and we have a housing backlog of 230,000 units. Cape Town produces 75% of the Province's Gross National Product and 11% of the South African GNP;

We have to bring together 7 municipalities into a single structure to be achieved by our officials through sound leadership and clear direction.

We need to listen to our customers. Input is sought and received from our customers. This is then applied to the shaping of the City's forward plans housed in the Integrated Development Plan(IDP). We emphasise the need for participation by communities, residents and ratepayers in the affairs of the Municipality. We wish this process to be inclusive.

Recent surveys indicate that the issue of crime needs to be addressed urgently, hence the Municipal Police Service initiative being driven jointly by Province and ourselves. The City delivers a multitude of services. Shorter time horizon deliverables are driven by technical needs and the vocalised wants of the communities on the basis of affordability

Cape Town chose to establish sub-councils (*a grouping of wards into 16 sub-councils across the city*). All interfaces will focus on enhancing service delivery to the customer and on the removal of bottlenecks which might frustrate such service delivery.

The City is both Capital and Labour intensive. It consists of 26,000 associates on the payroll, plus a large number of people employed on contracts as well as in some cases personal contracts. The 2 Unions (IMATU and SAMWU) will engage with us in seeking a solution to this problem of determining an across-the-board solution.

Employment Equity is another challenge on the HR front. White males dominate the upper levels of the workforce, and there is little evidence of any employment equity initiatives that should have commenced years ago in each administration

The City is committed to the democratization of our society. We need to assist in the process of civil structuring to enhance participation through which the public can contribute to shaping the City's future.

Financial sustainability remains the underlying thesis of all that we do. This demands that expenses are controlled and managed in line with the budget (driven by the IDP). Expense containment is essential when income streams deliver below the budgeted revenue.

THE BOTTOM LINE AND WAY FORWARD:

¹ (*See Chapter 5 for more comprehensive details of the Analysis of the City)

The following needs to be put in place.

1. Introduction of private sector practices to run this organization
2. Heavy application of Business process re engineering
3. Introduction of an Enterprise Resource Planning system (ERP)
4. Reduced bureaucracy, extended service delivery
5. Providing a better future service at less cost (more for less)
6. Improved Connectivity with the people we serve
7. Enhanced liaison with Province and Central Government
8. Stronger alliances with business and NGOs
9. Improved relationships with organised labour
10. Prudent Financial sustainability

We know that we can do a better job in the future and it is our task to improve the service delivery to all members of our Community. I and my colleagues energetically accept that challenge and marshal our resources accordingly.

THE PLANNING PROCESS

The IDP Process was initiated during July 2001 with the approval of the IDP process plan by the City Council. The first phase of the process was to conduct a comprehensive Analysis of the City and Council Administration in order to determine what the challenges were that were facing the City. This led to the completion of the Analysis report that was approved by Exco during October 2001. This information was also relayed to the public during various public workshops throughout the City.

Phase 2 of the process flowed naturally from the Analysis phase. This was the development of strategies to resolve the challenges that were facing the City. The Vision, Mission, Values and strategies of Council were then reviewed and further developed in the light of the information that was made available. The public participated in this process with workshops throughout the City, where the public indicated their preference on the priorities and strategies that should be followed by Council. These inputs shaped the proposed adjustments to Council priorities that are suggested in this document.

Phase 3 comprised the drafting of business plans for the different functional departments of Council. We tried our best to have full alignment with the budgeting process, but were hampered by the short deadlines that was placed on the Budgeting Department by the Department of Finance. The budget will still have to be reduced to enable us to have a balanced budget but will be completely aligned with the business plans to ensure full alignment before it is approved by Council.

Phase 4 is currently underway and comprises a series of public hearings on the budget and the IDP before we can progress to the Approval Phase.

Although the process was flawed, it enabled us to provide a solid foundation for the next cycle of Integrated Development Planning that will start in June 2002. The City of Cape Town is leading the field in Integrated Development Planning for Metropolitan areas in South Africa and will continue to improve it's processes even further to ensure full integration and alignment with other spheres of government.

Probably the biggest shortcoming of the current process is the lack of a Comprehensive City Development Strategy that is developed in partnership with all stakeholders of the City. The development of a City Development Strategy is therefore one of the Development areas that will have to be initiated during the next

cycle of integrated development planning.

CORPORATE STRATEGY

Section 1 - THE CITY

Our Vision:

A smart and globally competitive city with opportunities for all its people in a safe, stable, liveable, prosperous people friendly environment. (IDP Portfolio Committee)

Our Mission (Council 14.02.01):

The city government of Cape Town will build a partnership with all its people to make Cape Town a world-class city in which the quality of every citizen's life steadily improves. Mindful of that which gives our city its unique character, we commit ourselves to nurturing Cape Town's spectacular natural beauty, to preserving its rich heritage and to enriching its exiting mix of dynamic cultures.

In partnership with all our people we commit ourselves to fight crime, combat HIV/AIDS, alleviate poverty and facilitate housing with a special focus on tourism, provide every Cape Townian with free basic services.

Our Mission is to establish a safe city that is clean, attractive to investors, welcoming to visitors and underpinned by a vibrant, growing economy.

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

A city in which no-one is left behind; where everyone has access to opportunity and everyone is guaranteed basic life-line services.

An open, tolerant city in which every resident feels at home.

A smart city populated by informed people, connected to the world and each other by the technology of the information age. A city filled with concerned citizens, in which every person takes responsibility for the good order, high standards and upkeep of the city and its environment.

It is our mission to focus on the citizen as a customer, to be responsive to the needs of the people and to efficiently deliver affordable services to all in order to make our city the best place to live, to work, to invest and to visit in all of Africa.

Our Values:

The City of Cape Town will:

1. Operate with integrity and will not tolerate corruption in any form.
2. At all times strive to be responsive and serve the needs of customers.
3. Treat all stakeholders with openness, honesty and respect.
4. Will have zero tolerance for poor service delivery.
5. Render services in a participative team-based and outcome focussed way.
6. Be an enjoyable place within which to work by being a caring, fair, developmental organisation where innovation, creativity, high productivity, professionalism, loyalty, and commitment will be recognised.

(Source: EMB, IDP Portfolio Committee)

STAKEHOLDER VALUE

The City has embarked on a process for the implementation of an Enterprise Resource Programme in order to add stakeholder value in terms of:

1. Financial value
2. Advance social upliftment
3. Improve service delivery
4. Enhance employee performance

Council Priorities

It is proposed that the Priority statement be reviewed as follows:

<i>CURRENT PRIORITIES (Council14.02.01)</i>	<i>PROPOSED AMENDMENTS</i>
	HIV/AIDS
1. Prevention of Crime	Safety and Security
2. HIV/AIDS	Development and growth !!!
3. Free lifeline services	Poverty alleviation ^{2*} <ul style="list-style-type: none"> • <i>Job creation through Tourism</i> • <i>Lifeline services</i> • <i>Indigent policy</i>

² Poverty alleviation will not promote exclusion but strive to create a more prosperous and inclusive community.

4. Job creation through tourism

Housing (*Housing subsidies are funded by national government in terms of National government policy*)

- *Identify awareness of critical need*

The strategic pledges

We pledge ourselves to achieve the following goals (Not in order of priority).

- Pledge 1 - A safe City for all the people***
- Pledge 2 - A caring city for all the people***
- Pledge 3 - A healthy city for all the people***
- Pledge 4 - An opportunity city for all the people***
- Pledge 5 - A well-run, corruption free city for all the people***
- Pledge 6 - A smart city for all the people***
- Pledge 7 - A tolerant city for all the people***
- Pledge 8 - Local government close to all the people***
- Pledge 9 - Access to housing for all the people.***

POVERTY

* ***Definition of Poverty:*** Poverty is more than a lack of income. Poverty exists when an individual or a household's access to income, jobs and/or infrastructure is inadequate or insufficiently unequal to prohibit full access to opportunities in society. The condition of poverty is caused by a combination of social, economic, spatial, environment and political factors. Poverty is socially and spatially concentrated.

The poor often carry additional cost as a results of their spatial dislocation due to past and current spatial policies. The following 5 Fields of action to reduce poverty can be seen as the initial effort in reducing poverty in the City:

- **Social safety net** - Indirect income such as subsidies, welfare and indigence policies are included to prevent absolute destitution;
- **Infrastructure** - both physical (housing, electricity, water and sewerage) and social infrastructure (clinics, schools, training facilities, etc) can be made more readily available;
- **Space** - This refers to locational issues relating to access to employment and other social opportunities. Space also refers to the poor's exposure to environmental degradation.
- **Employment** - both formal and informal jobs through economic development and the stimulation of the local economy;
- **Livelihood strategies** - these are the social and cultural responses through which the poor help themselves and support associational/network activities.
Activities will be coordinated to ensure greater impact. The objectives of

reviewing existing poverty reduction efforts are:

- To prevent duplication across the five fields & rationalise and scarce resources;
- Identify gaps in the 5 fields. Capital and operating resource allocations ascribed to the different activities will be reviewed;
- Ensure that the poor are adequately involved in all poverty reduction work.

We will strive to strike a benchmark our services in order to provide an equitable and affordable benchmarking of services to all our communities.

PROMOTING JOB CREATION AND ECONOMIC EMPOWERMENT	PROVIDING EFFECTIVE BASIC INFRASTRUCTURE AND SERVICE	DEVELOPING SUSTAINABLE LIVING ENVIRONMENTS	SUPPORT COMMUNITY AND SOCIAL DEVELOPMENT	PROVIDING A MINIMUM SOCIAL SAFETY NET
<i>Facilitate access to economic opportunity.</i>	<i>Improved quality of life and access to income generating opportunities for the poor.</i>	<i>Improving the quality of life for the poor .</i>	<i>Build on the positive initiatives of the poor.</i>	<i>Targeting indigence programmes for the poor .</i>
a) Human resource development, eg. Capacity building, vocational and skills training, equity programmes.	a) Access to affordable basic household services(Eg. Water, sanitation and electricity) through innovative funding and delivery mechanisms	a) Promoting sustainable environments for the poor in terms of healthy and safe surroundings and access to green space.	a) Crime reduction strategy, eg. Youth development programmes, community policing forums, urban renewal strategies, etc.	a) Information and access to indigent subsidies for those earning less than R1,000 per month
b) Provision of economic infrastructure and support services targeted at the informal sector and SMME's	b) Access to essential social services(eg. Health, safety, security, not schooling but capacity building)	b) Creating safer physical environments, eg. Safer cities and urban renewal programmes	b) Supporting projects for the vulnerable groups, eg. Aged, single mothers, disabled.	b) Full use of poverty targeted indigence programmes and subsidies(effectively identifying and reaching those in need)
c) Reviewing regulatory barriers and constraints, eg. Regulations, zoning, procurement policies, access to finance.	c) Provision of economic and re-recreational infrastructure in poor areas plus a sustainable safe and affordable public transport linking to other areas of income generating and recreational facilities	c) Promoting public transport that serves the need of the poor.	c) Supporting social networks of the poor, including religious, cultural, sporting and saving societies.	
d) Special programmes for the economically vulnerable, eg. Youth, women, people with disabilities, survivalist businesses.		d) Projects in geographical areas of special vulnerability (Esp. teenage single parents)	d) Supporting participatory governance.	

e) Supporting business networks of the poor.		e) Ensuring disaster mitigation through risk reduction programmes	e) Preventative health care programmes addressing HIV, AIDS, TB, family planning, etc.	
f) Supporting key sectors of the economy with job creation potential for the poor.			f) Facilitating lifelong learning.	

Section 2- THE ADMINISTRATION

MISSION OF THE CITY ADMINISTRATION

The City of Cape Town's Administration will be a world class organization of which all stakeholders can be proud by being:

- Unified
- customer focused
- committed to equity (including employment equity)
- delivering high quality services.....in a developmental, productive, responsible and innovative way through efficient systems and empowered staff.

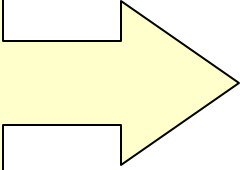
CHALLENGES FACING THE ORGANIZATION !
7 Different Admin's. Absence of an integrated organizational structure at all levels
Absence of a 5 year financial plan for the City
7 (or more) financial systems. Absence of an integrated financial system
Plus/minus 27,000 employees
Absence of a Performance Management System
Absence of a clear business model (steering/rowing) on service delivery
Lack of unified conditions of service
Absence of an Internal AIDS impact strategy
Employment Equity Profile (Top 3 layers)
Absence of integrated asset register
Absence of a Skills development strategy

FOCUS OF THE 2002/03 FINANCIAL YEAR:

To restructure the organization, re-deploy staff and put systems into place that would provide for effective service delivery and development of the City.

The ground will also be prepared for the achievement of the priorities and goals of the Council.

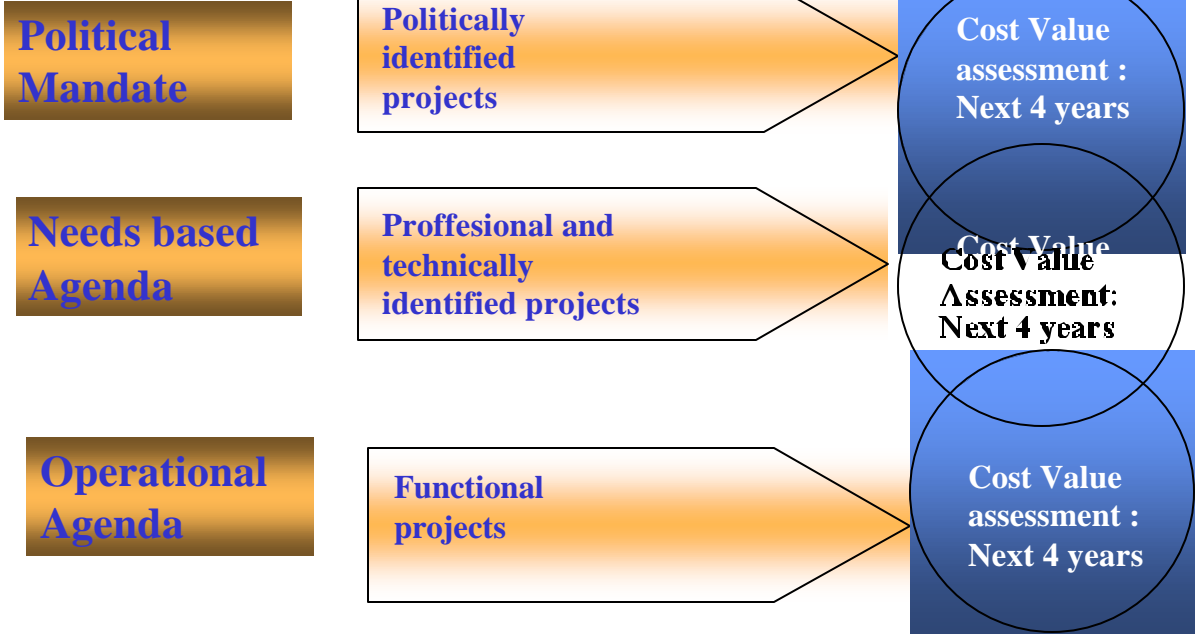
- R e s t r u c t u r e
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- C o r p o r a t e l e a d
P r o j e c t s
- B u i l d
P a r t n e r s h i p s



F o c u s :
G e a r
o u r s e l v e s
t o d e l i v e r

Section 3 - STRATEGIES

Strategies are developed at three levels:



These will have to be assessed in order to obtain optimal stakeholder value. These strategies are guided by the role of Local Government as set out in the Constitution. These must be seen in the context of the following

strategies:

Priority: Halting the spread of HIV/AIDS - Healthy City for all the people

- **Aids budget:** The AIDS budget will be increased by an additional R10 million per year in following years.
- **Counselling and testing:** Voluntary Counselling and testing at all clinics.
- **Condoms:** Increase the distribution of condoms by 50% on the previous year.
- **ABC strategy.** A-abstain >> B-be faithful >> C-condoms.
- **Information campaigns:** Targeted information and education campaigns.
- **Orphans:** Initiatives to care for orphans, affected families, strengthening capacity to deal with these issues.
- **Staff education:** Peer educators amongst will be trained and supported.
- **Anti-retrovirals:** The province and the City initiate such a programme, linked to a broader national programme.

Priority: Safety and Security - Prevention of Crime

- **City Police Service:** Establish, equip, deploy and expand the City Police. (*Partnership will be promoted with the SAPS i. t.o. a joint City Policing plan*).
- **107 emergency centre:** Expand network of CCTV cameras and monitoring rooms.
- **Improvement Districts:** Establish Business and residential improvement districts
- **Zero tolerance policing:** Aim to reduce the prevalence of crime in the City by 10% per annum over the next 4 years to become Africa's safest City.
- **Crime prevention strategy:** A Safer City programme.
- **Neighbourhood watches:** Neighborhood watches will be actively promoted.
- **Bylaws:** Effective and relevant bylaws will be developed.
- **Security staff visibility:** A visible, effective, efficient, well utilized, multi-skilled safety and security staff will be operating as a single entity.
- **Hotspot strategies:** Focussed strategies follow in areas chosen by SAPS as the worst gang hotspots (Eg. Manenberg, Elsies River, Mitchells Plain, Khayelitsha and extended as success is achieved).
- **Alternative sentencing:** Investigate alternative sentencing options for courts to consider in the sentencing of offenders (Eg. Social service as penalty for petty crimes such as Cleaning beaches, public toilets, parks, etc.)

Priority: Poverty Alleviation

- **Enablement:** Initiate process of enablement to those affected by poverty.
- **Indigent policy:** An indigent policy will guide the support of those that cannot afford municipal rates and services.
- **Allocations:** An allocation of water (6kl/month) and electricity (20kwh/month) will be supplied by the City.
- **Urban renewal:** Initiate focussed programmes of urban renewal to cover the whole spectrum of services to enable a safe and clean environment. Areas going to ruin will be identified and further degeneration identified.

- **Open opportunity society:** We will strive towards an open opportunity society. Provision of help to the poor will avoid creating state dependency, but increase their ability to provide for themselves.
 - **Job creation:** Job creation efforts to alleviate poverty will focus on Tourism marketing, major events and the development of the Cape Town International Convention Centre.
 - **JMI:** A Joint Marketing Initiative(JMI) will be established as an inter-governmental, public / private partnership covering:
 - investment marketing;
 - export and trade promotion
 - tourism and leisure
- major events and marketing of major facilities
- film promotion
 - conventions and incentive tourism

Priority : Housing

- **Housing Developments:** Major housing developments will be initiated over the next 4 years in partnership with other spheres of government and private sector to contain the backlog.
- **Land identification:** Accelerated land identification programme on which a creative form of sustainable housing can be developed.
- **Informal settlements:** The upgrading of informal settlements will be promoted.
- **Self build housing:** Provision of serviced sites for self-build housing projects will also be investigated.

OUR PLEDGES

PLEDGE 1 - Safety and Security **(See Priorities)**

Pledge2 - A caring city for all the people

- **Health (See also Priority - Halting the spread of HIV/AIDS)** Provision of efficient health services, including immunisation and HIV/AIDS education at clinics. We wish to make our clinics accessible to all the people in the City.
- **Laws and Regulations:** We will deliver fair and reasonable laws and regulations.
- **Public participation:** Encourage communities involvement in our decision-making process through a well structured public participation process.
- **Community Satisfaction:** Continued service delivery, protecting the City's assets and environment and continuously monitor the levels of community satisfaction;
- **Maintain capacity:** Maintain capacity to deliver essential services in times of natural disaster or crisis.
- **Environment:** Monitoring quality of our environment to protect natural resources;
- **Pollution:** We will prevent pollution through clean-up and awareness campaigns.

Pledge3 - A Healthy City

National and provincial governments have set a new direction for settlement planning and management in South Africa. Central to this issues of development settlement management, integration, equity, redistribution,

environmental protection and quality of life.

Spatial and environmental objectives:

- **Compaction:** Promote intensification within the existing built area of the city.
- **Integration & concentration:** Projects to seek synergies or linkages with other existing or proposed services or areas, functionally and spatially.
- **Sustainability:** Not undermining the City's natural resource base or promote unsustainable long-term operating costs.
- **Maintenance and renewal:** Projects should build upon existing investment and respond to the needs of identified "hot-spots".
- **Dignity:** Projects should improve the quality of the environment or services for the poor. Dignity is a fundamental constitutional right.
- **Ecosystems:** The requirements of ecosystems must be a priority - all projects must be environmentally acceptable.
- **Environment:** The environment, visual and cultural landscape must be protected
- **Pedestrians:** Accessibility for pedestrians must be promoted in projects.
- **Public activities:** Public activities to be integrated with public transport.
- **Public transport:** Public transport is an absolute priority i.r.o all services.
- **Public facilities:** All spheres of govt. should maximise synergies and to make an environmental difference.
- **Special places:** Making special places, particularly in the most degraded parts of the city must be linked with structured urban renewal activities.
- **Development:** Development to be prioritised where existing infrastructure capacity exists over areas where new infrastructure is required.
- **Environmental and resource management:** Development should respect the systemic needs of the environment. No development proposal should threaten the sustainability of natural systems.
- **Movement:** Projects should make the city more convenient and comfortable for pedestrians. It should promote accessibility as opposed to mobility. Movement projects should promote the integration of different modes of public transport. Dignified public space, allowing for associated commercial and social activities should be provided as part public transport interchanges.
- **Urban space:** Projects should contribute to making quality public space.
- **Social / public facilities:** Social or public facilities should be clustered / grouped to facilitate sharing of management, security, maintenance and space between functions and between agencies.
- **Utility Services:** Priority should be given to the maintenance / upgrading of existing utility services over the implementation of new services to ensure that compaction, greater equity, efficiency and financial sustainability are promoted.
- **Emergency and safety services:** Projects that assist with the synchronisation of different types of emergency and safety services should be prioritised.
- **Housing:** Higher density projects at strategic places, close to public transport, should be prioritised over low density projects at the edge of the city. At suitable locations encourage a form of housing where living occurs over work.
-

Pledge 4 - An opportunity city for all the people

- **City Development Strategy:** A City Development Strategy in partnership with other stakeholders for a vision and strategy to establish the City as a globally competitive investment and economic location will be developed.
- **World class City:** Create an investment and development environment attractive to investors and potential entrepreneurs to establish businesses, create employment opportunities and export possibilities.
- **Economic Development Strategy:** Expand the City's vision through partnerships, building global competitiveness, provision of a business friendly environment and opportunities for all.
- **SMME Development:** Informal sector management, small business support , urban farming and

- sector support will be promoted. We will act as a conduit for SMME support services and programmes.
- **Infrastructure investment strategy:** A lag strategy will be followed in areas of rapid private sector investment. A lead strategy will be followed to develop infrastructure to enable private sector investment in areas of slow. Priority based infrastructure will be initiated to stimulate tourism and economic development over the long-term.
 - **Airport development zone:** A development zone near the Cape Town International Airport will be investigated. To leverage private sector investment in this area rates holidays, tax incentives or other inducement to encourage development will be investigated.
 - **Joint Marketing Initiative:** Wesgro, (our primary investment promotion arm) will be merged into a Joint Marketing Initiative, a partnership with other spheres of government and the private sector.
 - **Properties:** We will ringfence our property portfolio with the view to create value to be used as gearing mechanism and embark on an accelerated business development strategy.
 - **Asset register:** An upgraded composite register of all our immovable assets will be done to realise and harness the full potential of our immovable assets.
 - **Public Assets:** The City will continue to function as a custodian of important public property assets such as beaches, sportfields, civic halls and libraries.
 - **Procurement:** Our procurement policy will give preferential treatment to emerging and small enterprises.
 - **Labour intensive:** Labour intensive infrastructure development will be given preference (within certain parameters) set out in the procurement policy.
 - **Special Purpose Vehicles:** Nine Special Purpose Vehicles (SPV's) will continue to be funded in various ways by the municipality including:
 - Wesgro(W. Cape Investment and Trade Promotion Agency)
 - Cape Town Central City Partnership
 - CONVENCO (Cape Town International Convention Centre Company (Pty) Ltd)
 - CMT (Cape Metropolitan Tourism)
 - Local Tourism Bureaux (in each of the previous 6 MLCs)
 - Tygerberg Development Company (Pty) Ltd
 - Cape Film Commission (section 21 company)
 - Business Opportunities Network (section 21 company)
 - Regional Supply Office
 - Micro sector support
 - Tender Advice Desks (SPA and CMA)
 - Cape Information Technology Initiative (C.I.T.I) (S.21 company)
 - **Internal Business Units:** Comprehensive studies concluded that these functional areas should be reconfigured into internal Business Units.
 - **Market and abattoir:** Our role in the Market and Abattoir is likely to change significantly in order to ensure that they can operate on a viable basis in the long term.
 - **Electricity:** The transformation of the National Electricity Distribution Industry is not believed to be in Local Government's interests.. We will do everything possible to protect our interests and that of the electricity consumer in the metropolitan area.
 - **Water and sanitation:** We will strive to ensure an affordable and sustainable water service that meets the needs of the customer..
 - **Solid Waste:** We will consolidate and rationalise the current fragmented service delivery structures to ensure equitable, affordable and sustainable services to all our customers within the metropolitan area.
 - **Natural Gas:** We support the Department of Minerals and Energy's Task Team which is investigating how the natural gas reserves off the coastline can be brought on stream.
 - **Customer need driven:** Trading Services will extend the provision of basic services to all customers within the metropolitan area on an equitable, affordable and sustainable basis to meet the customer's needs.
 - The present state of service delivery and the targeted state of service delivery at the end of the term of office of Council in 4 years time is as follows:

Service	Present status of Service delivery within the metro-politan area of Cape Town (Jan. 2002)	Targeted status of Service delivery within the metro-politan area of Cape Town in 4 years time (January 2006)
Electricity Service provided in terms of a formal electricity connection	Estimate of present population served in formal areas: 99% Estimate of present population served in informal settlements: 21% (Note the above figures exclude the Eskom area of supply, illegal settlements and informal settlements on private land)	Target population to be served in 4 years time in formal areas: 99+% Target population to be served in 4 years time in informal areas: 88% (Note the above figures exclude the Eskom area of supply, illegal settlements and informal settlements on private land)
Water Service provided in terms of access to at least a basic water supply point.	Estimate of total population served: 99% Estimate of informal households served: 83% (Note the above figures exclude illegal settlements and informal settlements on private land)	Target for total population served: 99+% Target for informal households served: 95% (Note the above figures exclude illegal settlements and informal settlements on private land)
Sanitation Service provided and improved in terms of access to at least a basic sanitation service.	Estimate of total population served: 94% Estimate of informal households served: 60% (Note the above figures exclude illegal settlements and informal settlements on private land)	Target for total population served: 98% Target for informal households served: 90% (Note the above figures exclude illegal settlements and informal settlements on private land)
Refuse Collection Service provided in terms of access to at least a basic service (ie presently a communal serviced skip which will be phased out and a more appropriate basic service introduced over the next 4 years)	Estimate of present population served in formal areas: 99% Estimate of present population served in informal settlements: 99% (Note the above figures exclude illegal settlements and informal settlements on private land)	Target population to be served in 4 years time in formal areas: 99 + % Target population to be served in 4 years time in informal areas: 99 + % (Note the above figures exclude illegal settlements and informal settlements on private land)

Transport and roads: Visible Improvements to Transport and Roads Infrastructure will be initiated through Flagship projects such as:

- The Construction of the Foreshore Freeway;
- The reopening of Chapman's Peak Drive;
- The Bellville and Stock Road Public Transport Interchanges;
- Preparation of an Integrated Transport Plan;
- A Transport Authority to plan, coordinate and fund priority projects to focus all available resources at the most critical needs.
- **Call Centres:** Accessible and user friendly call centres will be established for the public to gain access to the Transport and Road Service.

Pledge 5 - A well-run, corruption free city

- **Best run City:** We aim to make it easier for our customers to do business with us and to provide high levels of service and respond positively to our requests.
- **Restructuring:** The highest priority on the institutional agenda is to restructure the organization. We will embark on a rapid organizational design and redeployment strategy based on the following guidelines:
 - Decentralized, area-based coordination and integration;
 - Clearly defined lines between service providers and service purchasers;
 - Implementation of a performance management system and a competency based process re-engineering model;
 - Clear lines of reporting and accountability;
 - Every function linked to the Enterprise Resource Plan.We intend to complete the restructuring of the organization and redeployment of staff by January 2003.
- **One-stop centres:** We intend to establish one-stop Customer Service Centres throughout the City to enable accessibility.
- **Shared Service Centre:** A shared service centre is being investigated to provide support services to internal clients. It is expected to provide productivity improvements in excess of 15% over the next 4 years.
- **Performance Management:** We intend to launch an organizational performance management system with effect from 1 July 2002 which will measure how our priorities and objectives are reflected in the IDP. Performance targets will be set for each developmental priority and objective.
- **Good governance:** We subscribe to good governance throughout the organization and believe that the "tone is set at the top". A corrupt-free City implies that corruption in any form will not be tolerated at any level.
- **Audit Committee:** Governance structures such as an audit and remuneration committee will be put in place.
- **Internal Audit Directorate:** An internal audit directorate will be established. A code of ethics as well as policies and procedures are being compiled to guide employees on best practices.
- **PDI Monitoring:** Other projects such as determining the level of business interaction with Previously Disadvantaged Individuals (PDI) and organizations owned by PDIs are being pursued in line with the recommendations of the King 2 Report on Corporate Governance.
- **Environmental Impact:** The impact of our operations on the environment will be monitored to establish whether we are a "good corporate citizen".
- **Corruption:** To prevent corruption an anti-corruption unit will be established to initiate and implement anti-corruption measures and to monitor and react on corruption events.
- **Fraud Hotline:** Fraud risk will be addressed by means of a dedicated, anonymous fraud hotline as well as the investigation of fraudulent activities by the Internal Audit department.
- **Risk:** Risk will be addressed from a holistic perspective over the entire organization from traditional health & safety issues as well as financial & treasury risk management to reputation risk management.

- **Systems:** We will invest heavily in institutional infrastructure such as the ERP system and a Performance Management System to enable us to function effectively.
- **Human Resource strategy:** We adopted a set of Human Resource policies. Our intention is to be a modern, progressive and caring employer. A lean management structure will be promoted to ensure more effective utilization of managerial staff.
- **Skills Development Plan:** Staff will be used more effectively through the implementation of a Skills Development Plan. By using the competency – based performance management system, the we will focus more on core business and provide a more efficient service to our customers.
- **Employment Equity Strategy:** The Employment Equity programme is aimed at the development and training of staff, changing our racial and gender profile and to attain greater business efficiency.
- **Labour Unions:** We are committed to building constructive relationships with Labour Unions. A full-time Lead Negotiator is appointed to establish and maintain this positive relationship.

Pledge 6: A Smart City for all the people

- **IT Enablement Strategy:** IT will be aimed at measures to ensure that services are delivered most efficient and effectively ways to become more customer friendly and citizen oriented, reducing bureaucracy, bringing down transaction costs, providing cheaper services and improving decision making.
- **Enterprise Resource Programme (ERP):** A transformation project guided by the Enterprise Resource Programme is aimed at the achievement of an environment conducive to electronic commerce, protection of intellectual property rights, and creates an enabling legal framework for the digital transformation of local government operations and society.
- **Accessibility:** We aim to make local government, the politicians and officials more accessible.
- **Income:** The City will exploit every avenue to unlock value and to increase it's income base. With arrears over R 2billion, credit control and innovative collection procedures will be placed high on the agenda.
- **General Valuation:** An equitable income base will be established through the implementation of a rates system based on the updated General Valuation by the 1st of July 2002 .

Pledge 7 -A tolerant City for all the people

- **Customer orientation:** We will embark on a customer friendly programme, providing awareness and skills training. Our focus will be on client needs. All contact with Council will receive a prompt, friendly response and provide customers and citizens with appropriate information to facilitate a solution to the specific request or service in a timeous and courteous manner.

Pledge 8 - Local government close to all the people

Public Participation: We intend to be local and accessible. We will promote a network of community based consultative forums to ensure high levels of participation and involvement. The City will set up a metro participation forum and other public participation fora to ensure that the public participates in a structured manner in the development of integrated development plans and budgets.

- **Sub-councils:** We will establish a network of 16 sub-councils with an area coordinator which will be tasked to coordinate our activities in the sub-councils
- **Customer orientation:** All services will be defined as products meeting customer needs. All activities which are not citizen oriented will be discontinued.
- **One-stop customer service centres:** We intend to establish one-stop Customer Service Centres throughout the City to improve accessibility. Our intention is to let these centres operate 24 hours, 7 days per week.

- **Partnerships:** The Council administration will not work in isolation but will enter into partnerships with the private sector, other spheres of government, NGO's and stakeholders to achieve to goals and objectives of the City.
- **Communication strategy:** We aim to support the priorities and pledges of the City by using specialist communication and marketing functions. Our residents, customers and stakeholders will be given an understanding of our services and what residents is asked to do to make service delivery more effective.
- **Media relations:** The media department will provide news and information about the City to mainstream and community media - both print and electronic.
- **Marketing:** We will also help residents by giving information and access to the right department for help with a specific need or problem.

Pledge 9 - Access to housing for all the people.

See Priorities - Homelessness - Housing

**Section 4-
CORPORATE LEAD PROJECTS**

In order to lead the process of implementation of the strategies, the following corporate lead projects will be implemented over the next 3 years. In some cases the projects are still under final consideration and may not be implemented:

PERFORMANCE AREAS	PROJECTS
Infrastructure and services	1. Convention Centre Phase 1 2. Foreshore Freeway
Social and economic development	1. Establishment of a municipal police service 2. Urban Renewal Strategy Implementation³ 3. Joint Marketing Strategy (Plan and implement restructuring) 4. Plan and roll out phase 1 of HIV/AIDS strategy 5. Planning of housing and alternative housing strategies 6. Priority Sector Development Strategies: (Eg. Philippi Nodal Development and Khaya-Itsha CBD)²

³ Still under review

² Still under review

PERFORMANCE AREAS	PROJECTS
Institutional transformation	<ol style="list-style-type: none"> 1. Organizational design and redeployment implementation 2. ERP project 3. Asset Management Programme 4. BPR (CPM) project 5. Employment equity programme implement 6. Skills development plan (Becoming a learning organization) 7. Performance Management Programme
Democracy and governance	<ol style="list-style-type: none"> 1. Establishment of Sub-Councils and support structures
Financial Management	<ol style="list-style-type: none"> 1. OV project implement and review 2. MTIEF finalize & refine 3. Budget reform plan
Partnerships	<ol style="list-style-type: none"> 1. City Development Strategy conclude and establish partnership.

LEAD PROJECT LINKAGES

PROJECTS	SPHERES OF GOVERNMENT
<ol style="list-style-type: none"> 1. Convention Centre 2. Foreshore Freeway 	Province, City Province, City
<ol style="list-style-type: none"> 3. Establishment of a City Police Service 4. Cape Flats Urban Renewal Strategy 5. Joint Marketing Initiative 6. Plan and roll out of HIV/AIDS strategy 	Province, City National, Province, City Province, City Province, City
<ol style="list-style-type: none"> 7. City Development Strategy 	Province, City, National

PRIORITIES LINKED TO CORPORATE LEAD PROJECTS

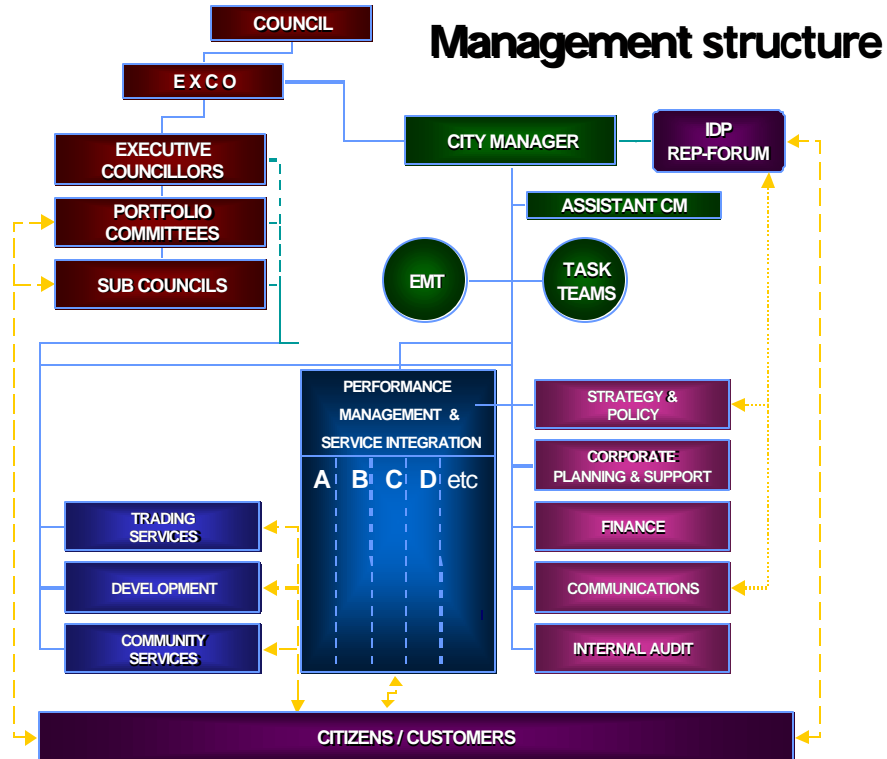
	HIV/AIDS	Crime	Poverty alleviation	Lifeline services	Job creation	Housing	Tourism	Restructuring
Convention Centre	---	----	-----	-----	3,000 direct and 12,900 indirect new jobs expected	----	Make Cape Town the preferred convention destination in Africa	----
Foreshore Freeway	----	----	Creating new jobs, investment potential and skills development	-----	New construction jobs	-----	Facilitate access by tourists to Convention centre	----
City Police Service	----	Controlling crime in crime hot spots	Enable business development in crime infested areas	----	Municipal Police Officers (3000 new direct jobs police officers)	----	Making Cape Town a safer Tourism destination	Creation of City Police Service and transfer of traffic and security officers
Cape Flats Urban Renewal Strategy	Aids information campaigns	Improved lighting, patrolling by CPS	Clean environment and access to recreational facilities	----	LED strategy, infrastructure investment and SMME training	Upgrading of Council housing	Improve environment to make it more attractive for visitors	----
Joint Marketing Initiative	----	Encourage crime prevention measures	Attracting investment, tourism and LED opportunities	----	GDP growth, infrastructure investment and job opportunities	----	11% growth in domestic market share per annum	Redeployment of staff to JMI
HIV/AIDS strategy	Limit the rate of infection due to aids	---	Clinics made more accessible	Better access to clinics and medical facilities	Keep staff more productive by limiting AIDS-	---	---	Integrate provincial primary health capacity
alternative housing strategies	---	Better planned & accessible housing	Access to sustainable housing	Supply of basic water & electricity	---	Reduce the backlogs	----	Amalgamation of housing activities

	HIV/AIDS	Crime	Poverty alleviation	Lifeline services	Job creation	Housing	Tourism	Restructuring
Organizational design and redeployment	----	Establish new municipal Police Service	-Accessibility to poor improved	----	----	----	Efficient utilisation of internal resources	Restructure and appoint staff in new positions
ERP project	----	Availability of information improve	Improved utilisation of resources	---	---	---	---	Systems and procedures in place to enable more efficient service delivery
Asset Management Programme	---	---	Improved utilization of resources and accessibility by the poor	---	Value adding through effective utilisation of resources	Accelerated land identification and availability programme	Improvement of the attractiveness & management of fixed assets	Audit of assets to affect better utilisation and structuring
BPR (CPM) project	---	---	Improved service delivery to the poor	---	---	---	---	Improving excellence
	HIV/AIDS	Crime	Poverty alleviation	Lifeline services	Job creation	Housing	Tourism	Restructuring
Employment equity programme	Equitable treatment of HIV positive staff	---	Implementation of Staff development programmes	---	---	---	---	Addressing imbalances
Skills development plan	---	Training & development of new police officers	---	---	Develop staff with marketable and relevant skills	---	Develop highly qualified tourism staff component	Better skilled workforce
Performance Management Programme	---	---	Improved utilisation of resources to redeploy funds for poverty alleviation	Improved cost efficiency and income recovery to limit the cost of lifeline services	Higher productivity & performance to make us more competitive	---	---	Target oriented and performance management programmes

	HIV/AIDS	Crime	Poverty alleviation	Lifeline services	Job creation	Housing	Tourism	Restructuring
Establishment of Sub-Councils and support structures	---	Improve availability of information	Improved information, access to services and communication	Review lifeline service efficiency in sub-council areas	---	---	----	Area-based coordination of Council activities
MTIEF finalize	---	---	---	Provision for free basic services	---	---	---	Financial Planning for Council over the next 5 years
Budget reform plan	---	Improved budgeting and access to resources	---	Effective measurement of the impact	---	Effective utilisation of housing resources	---	Review of budgeting methodology
City Development Strategy	Aids strategy	Safety and security plan for the City, CID and BID's, etc.	Poverty alleviation strategy	Facilitate access and affordability	City job creation plan, investment strategies and LED programme	---	City-wide Tourism strategy	----

Section 5 - PREPARING TO RESTRUCTURE

The following organizational structure was approved by the Executive Committee of the City:



A consistent approach to strategic support, operational support, area coordination and project management will be followed so that people can integrate their work.

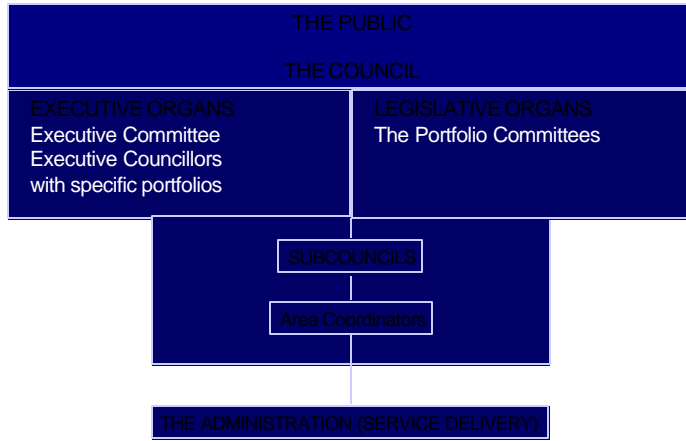
Corporate Design Principles

- Outcomes based approach and integrated multi-disciplinary project conceptualisation and management - **NOT SILOS**
- Strategically driven - **STRUCTURE FOLLOWS STRATEGY**
- Maximum devolution of authority and accountability - **A BROAD SPAN OF CONTROL**
- Governance close to the people - **A FOCUS ON AREA-LEVEL DELIVERY AND COORDINATION**
- Staff development and fast-tracking of careers - **OPPORTUNITY RICH**
- Lean, mean and financially sustainable - **NO PLACE FOR "NICE-TO-HAVES"**

GOVERNANCE STRUCTURE

There should be a clear distinction between the Sub-Council and service coordination.

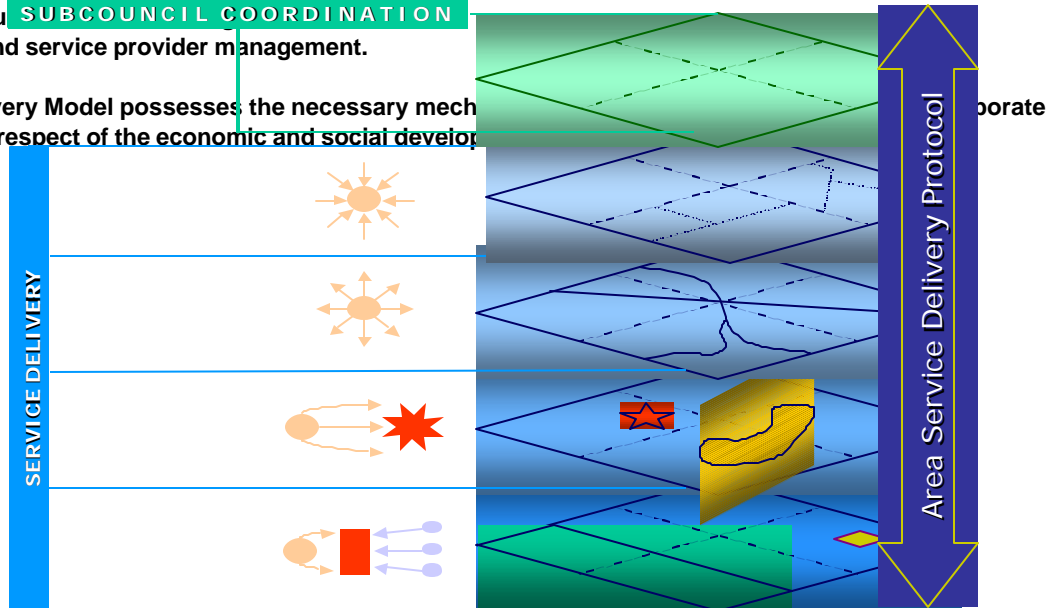
Governance structure



Main functions of Sub-Council Coordinators

- 1) Sub-Council political and administrative management
- 2) Sub-Council political and administrative management **SUBCOUNCIL COORDINATION**
- 3) Sub-Council and service provider management.

The Service Delivery Model possesses the necessary mechanisms for accountability in respect of the economic and social development.



Key Key Principles of Service Coordination Principles

- An integrated approach to service delivery at the local level
- Effective city-wide coordination of service delivery within Council’s political structures and corporate strategies
- Enabling transformation of service delivery to ensure equitable service provision
- Governance close to the people
- Focus on service delivery structure / mechanisms which are not based on political structures
- Ease of access

Ensuring Service Coordination

- Organisational design should reflect all types of service coordination
- The different types of services are provided through a hierarchy of larger and smaller service centres / municipal offices
- Service centres / municipal offices are not mini-municipalities
- Some services are provided from other municipal “back offices” (for example depots)

Principles for the distribution of municipal service centres

- All customers should have equal access to service centres
- There should be a service centres because cannot be provided at The smallest service points providing basic information) should walking distance of
- Larger centres should be transport interchanges
- Use and rationalise coupled with targeted centres in under-provided

Examples of services at different service centres

Level 1 Unicity Head Office	Corporate Policy Corporate Functions	Systems (CRM, ERP, etc.)
Level 2 Integrated service centres	Planning approvals/Valuations Electricity (connections etc.) Building inspections Environmental Health Inspections Water connections etc.	
Level 3 Subcouncil offices and other local service touch points	Service / failure complaints Payment for services etc. Account queries Request for services Bookings Information requests Permits Reporting emergencies Billing enquiries	

hierarchy of all services every centre centres (touch services and ideally be within customers located at public existing assets roll-out of service areas

