

CITY OF CAPE TOWN | ISIXEKO SASEKAPA | STAD KAAPSTAD



INTEGRATED

DEVELOPMENT PLAN

2004/2005

Our City 
Our Future
INTEGRATED DEVELOPMENT PLAN. CAPE TOWN

TABLE OF CONTENTS

List of Sections and Annexures

Forward	Page 3
Part A: Purpose & Process of Cape Town IDP	Page 4
Part B: Understanding our City	Page 8
Part C: Our vision, Coals and Strategies	Page 13
Part D: Corporate Strategy and Scorecard	Page 38
Part E: Institution Framework	Page 47
Part F: Financial Framework	Page 53
Annexures 1: List of comment	Page 60
Annexures 2: Integrating framework	Page 63
Annexures 3: Sector Plans	Page 75
Annexures 4: Areas lacking access to basic services	Page 96
Annexures 5: Schedule of CMIP projects	Page 101
Annexures 6: IDP Flagship Projects & Targets 2004-2005	Page 102

Foreword from the Executive Mayor

The Integrated Development Plan is a key document in the life of a municipality. It seeks to guide both citizens and staff, and to clearly set out the strategic direction of the council, and how it will allocate its resources.

Developing an all encompassing document of this nature is no easy task, and the document you see before you has involved the meeting of many minds.

Not only have hundreds of councillors and officials participated in its production, and debated its content, but it is underpinned by the views and concerns of Capetonians as aired in the Mayoral Listening Campaign, and the many other public forums which the City uses to interact with those that it serves.

I believe that this IDP sets us on a new course as a city, and provides the basis for a rich and fruitful dialogue with sectors of society and other spheres of government. More importantly it provides the basis for decisive action in tackling the challenges that confront us.

This year the IDP has added significance. As a country we are taking stock of how far we have come in the first ten years of our new democracy. This document, more than any IDP before it, gives us an important indicator of what has gone before and what Cape Town must strive to address and redress in the next ten and twenty years.

It is an honest document. It lays bare the poverty and inequality that we must tackle in our City. But it is also a document of hope, a plan for a Cape Town of the future, which tackles the legacy of social and economic exclusion, and provides hope for our most marginalised citizens and communities.

In tabling this IDP I look forward to the contributions we will all make and debate that it will generate. I hope that it will be in making this plan a reality.

Nomaindia Mfeketo
Executive Mayor of Cape Town

Part A

Purpose and Process of Cape Town IDP

Introduction

The Cape Town of 2004 is very different to what it was ten years ago. The political system, including the make-up of provincial and city authorities has been transformed. There have also been changes in the market economy, with new global opportunities for our businesses. The composition of the population has changed, with more people from abroad and elsewhere in South Africa choosing to make Cape Town their home. New lifestyles have emerged and the City's inhabitants face new daily challenges.

In the face of these changes, the City has performed excellently on some fronts. For example, it has maintained higher levels of basic services than other South African metropolises. Its diverse economy has grown significantly faster than the national average. It is a preferred worldwide tourist destination and offers a desirable address for many from around the globe who want to pursue their interests and business in a city of exceptional beauty, good infrastructure and services, with a skilled and resourceful population. The success of the new Cape Town International Convention Centre bears testimony to our popularity as a destination among influential interest groups.

Local government in metropolitan Cape Town has achieved much since 1995, including the consolidation of local democracy, and the extension of services, and can point to many examples of innovation and good practice.

These achievements, however, should not give a false sense of well-being. Given high service levels and an improved economic environment, Cape Town's human and social development outcomes fall way below where they should be. In many ways, our city is in trouble. Violent crime and TB rates, indicators of social breakdown and poverty, are the highest in the country. We face rising unemployment, growing informalisation, an HIV/AIDS explosion, increasing levels of crime and other signs of social decay.

The truth is that current arrangements for managing Cape Town are not succeeding in bending key socio-economic trends in a positive direction. We need a very different approach.

This IDP focuses on what shifts we need to bring about if we as a City are to adapt successfully to our complex, competitive, and changing environment, characterised by growing demands with limited increases in resources.

Purpose of this Integrated Development Plan

The Municipal Systems Act requires municipalities to draw up an IDP which is a strategic plan upon which all development within a municipal area is based. The plan is developed in consultation with the community stakeholders, Province and National government. The IDP is the principal planning instrument that guides and informs the municipal budget.

It is a plan that not only concentrates on the provision of fundamental municipal services, but in addition it seeks to eradicate poverty, boost local economic development, eradicate unemployment and promote the process of reconstruction and development.

In terms of the Act, the undermentioned are the minimum requirements which must be reflected in the plan:

Core components of integrated development plans.

- a) The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- b) An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- c) The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- d) The council's development strategies which must be aligned with any National or Provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- e) A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- f) The council's operational strategies;
- g) Applicable disaster management plans;
- h) A financial plan, which must include a budget projection for at least the next three years; and
- i) The key performance indicators and performance targets determined in terms of section 41 of the Municipal systems Act.

Sec 34 of Act requires municipalities to review their IDP annually. The City of Cape Town adopted its IDP in 2002. This IDP is therefore not new but a continuous review of the work done since then. It builds upon previous strategic planning produced over the past year including the *City of Cape Town Strategic Direction 2003-2005* document prepared in December 2002, a review of the 2003/4 Integrated Development Plan and the extensive work done in preparing a Restructuring Grant application to National Treasury.

We have also sought to ensure that this IDP is aligned with relevant national and provincial policy frameworks and legislation as well as emerging national and provincial thinking flowing from the 10 Year Review and the Provincial Growth and Development initiatives.

Public participation

However, the strongest informant of our IDP is the needs and concerns of the people of our City as expressed through a range of participatory mechanisms. Our starting point for the review was the views of our citizen's expressed through the *Mayor's Listening Campaign 2003*. The *Listening Campaign* invited comments from residents and other stakeholders on issues facing Cape Town, as a key informant to service delivery and resource allocation and a 'test' of the City's agreed strategic agenda. Over 12 000 people participated in the process through meetings and responses by letter, fax, e-mail, and telephone. The following primary needs and issues in order priority were identified:

Address high crime rate/more policing	833
Job creation	825
Provision of housing/land for housing	773
Social Welfare (poverty-related)	498
Cleaning of public spaces/control littering	358
Education (schooling/bursaries)	271
Sport/recreational facilities/swimming pools	254
Affordability of rates/service charges	251
Youth Development	239
Support community-based projects (e.g. cooperatives)	217
Improve Access to Water	195
More health clinics/accessibility to clinics	170

A draft 2004/5 IDP was drawn up as the initial response of City Government to the challenge of development thrown up by our citizens. The IDP accepted as a key principle that these challenges cannot be solved by city government on its own. Rather this IDP represents our thinking about how Cape Town and all its stakeholders - city government, other spheres of government, civil society, business and labour and all citizens and residents – can work together to bend the negative trends and to build a truly productive, inclusive, sustainable and well-governed city.

The draft IDP was then tested through a series of six sector meetings, through an extensive programme of inviting citizens to comment and through engagement with Councillors. The comments on the draft were generally positive. We have tried to incorporate the comments and constructive suggestions wherever possible. A summary of the comments received thus is attached as annexure 1.

The IDP is not a master plan or straitjacket. It is rather an enabling framework that guides our actions and our allocation of resources as a city government. It is also a framework that will help align the actions of other stakeholders

The structure of our plan

Part A of our document outlines our approach to the process of developing the IDP.

Part B is a description and analysis of the key development realities and trends facing Cape Town. Our sobering conclusions point to the fact that many of our primary socio-economic indicators have not improved significantly over the past ten years and that we consequently need to shift focus and step up performance.

In Part C we outline our vision, values and long-term goals for the City. Part C also includes a description of 6 key strategies and an internally focused strategy focused at affordable and sustainable services that we believe are required to bend the development trends and help us achieve our bold vision for our City. All of these strategies require concerted inter-governmental action and the active involvement of civil society and the private sector.

Part D focuses on what City Government needs to do in the city development process. It contains our Corporate Scorecard which guides all activities of the Council and provides the link to service and directorate plans and to the budget. It also points to the major internal changes that will need to be made if the City is to fulfill its developmental and service delivery mandate.

Part E addresses our institutional framework and points to the governance, structural and human resource changes Council needs to undertake in order to deliver on its strategy.

Part F outlines our broad overarching financial approach. A Medium Term Income and Expenditure model has been developed and is being used to prepare a detailed financial plan.

A number of annexures are included. **Annexure 1** summarises the comment received through the public participation process in March and April 2004. **Annexure 2** outlines a number of integrating frameworks that inform and help align action and that are important informants of our IDP. **Annexure 3** contains our sector plans. **Annexure 4** contains a list of areas without basic services as required by the Systems Act. **Annexure 5** contains the list of projects submitted for funding in terms of CMIP.

It is noted that a number of other important components of the IDP are currently in process. All Services and Directorates are currently preparing Business Plans and Scorecards based on the

Corporate Strategy Map. These Scorecards will be amended and incorporated as further annexures of this IDP. They will be our central performance management tool in the organization and will help ensure greater accountability to the citizens.

The capital and operating budgets have also being prepared in accordance with this IDP.

Part B

Understanding Our City

Introduction

Homeless people living in cardboard shelters, six-star hotel developments, children playing near a rubbish dump in an informal settlement, exclusive gated developments in leafy suburbs, - Cape Town today starkly mirrors a worldwide pattern of increasing affluence in certain regions of the city and growing poverty and social exclusion in others.

This pattern of inequality is both a legacy of the apartheid city as well as the result of a global economy that has created many benefits but has not spread these benefits evenly. Developing cities like Cape Town face a particular challenge in having to balance the need to compete in the global economy and at the same time deal with the social and environmental pressures arising from a growing population.

In the face of globalisation, urban growth and environmental threats, what is needed to ensure that Cape Town becomes a city that is economically successful in a global economy but at the same time provides a good quality of life for all its citizens?

One way of thinking about what makes a successful city is provided by the South African Cities Network City Scorecard (www.sacities.net), which identifies four key areas in which cities need to do well. These are:

- Cities have to be *Inclusive*. This means cities have to ensure that all citizens share in the benefits and opportunities provided by the city – economic, cultural and recreational.
- Cities have to be *Productive*, that is, the resources of city are used effectively to generate economic benefits. Infrastructure, people, spatial patterns, environment are city assets that play a role in the productivity of cities.
- Cities have to be *Well-governed*. Cities are spaces in which many different agencies shape development and change, including local authorities, provincial and national government, parastatals, business and citizens. A well-governed city implies that all these agencies work together to ensure that the city works effectively and efficiently.
- Cities have to be *Sustainable*. The way in which the city develops needs to ensure that it doesn't result in social instability or that its natural resources are damaged or depleted.

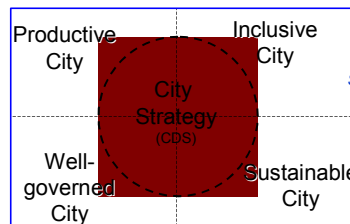


Figure 1: SA Cities Network Scorecard

Overview of key trends

After ten years of democratic local government, is Cape Town becoming a city that is economically successful in a global economy but at the same time provides a good quality of life for all its citizens? Key trends and indicators for Cape Town in relation to the four goals of the scorecard – productive,

inclusive, well-governed and sustainable – show that, despite significant public and private investment, there is little evidence of a fundamental shift in Cape Town’s development path.

Inclusive City

Poverty and inequality prevents many households and individuals from enjoying the economic, social and environmental opportunities in the city. Approximately 33% of households are estimated to be earning incomes below the Household Subsistence Level (< R 1600 per month), meaning that access to even basic needs like shelter, energy, food and transport is difficult.

While there has been significant investment in poorer areas over the last ten years, the key social indicators for Cape Town continue to point to a city that excludes an increasing number of people.

Unemployment rates have increased consistently over the last five years (although the rate of increase appears to have slowed).

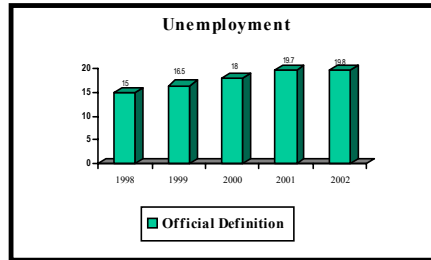


Figure 2: Official Unemployment (%) in Cape Town

The number of households having access to basic services has increased significantly between 1996 and 2001. However because the growth in households is exceeding the pace of delivery, service backlogs continue to grow. The areas without basic services are the informal settlements which are spread throughout the city, but are mainly concentrated in metro southeast. An annexure indicating the names of these areas is attached to the document.

The current housing backlog is about 245 000 but growing – the available delivery is outpaced by the increased demand as a result of new household growth - 16 000 new households per year are requiring housing but the current delivery rate is only 11 000 per year.

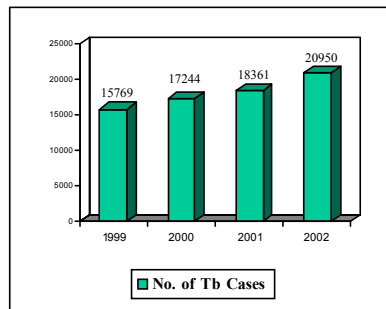


Figure 3: No. of TB cases in Cape Town

Growing TB rates and increasing infant mortality rates indicate a worsening health situation. Causes of death are multisectoral and service delivery backlogs (housing, water services, etc) are likely to be contributing to a deteriorating health situation.

Productive City

To reduce unemployment, Cape Town’s economy needs to grow at a rate of 6-7% annually – the growth rate for 2002 was 3.8%. The biggest constraint to the productive potential of Cape Town and economic growth is the low skill levels of the labour force. Although trends indicate rising educational levels, more than 60% of adults do not have a matric qualification.

The low skill levels are particularly problematic in relation to those economic sectors in which Cape Town enjoys comparative advantages. These sectors - financial, commerce and information and communication technology – typically employ skilled labour that is attracted to the lifestyle opportunities offered by Cape Town’s natural environment and beauty. The sectors,

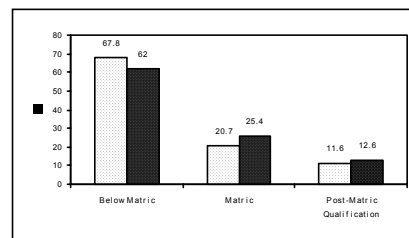


Figure 4: Educational levels (%) of Adults

together with tourism, have been the fastest-growing sectors of the economy and also where employment growth has occurred.

The financial and commercial sectors have grown in terms of employment numbers while manufacturing sector is employing fewer people. Tourism is one of the growth sectors that have the potential to generate jobs for the less skilled, but employment tends to be seasonal.

With the formal economy not able to create opportunities for less skilled workers, the informal sector continues to be important employing some 22% of the labour force. However, there is limited information on the size, nature and location of informal sector economic activities.

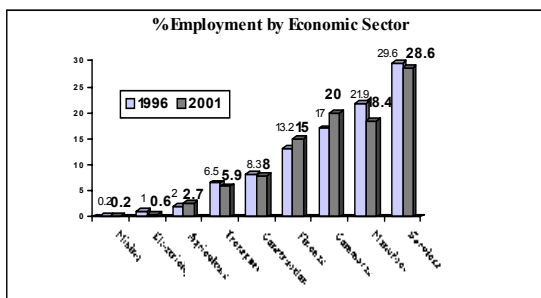


Figure 5: % employment by economic sector

There has been significant investment in Cape Town’s infrastructure, which promises to support economic growth in the future. These include the conference centre, the CBD, and the Cape Town Film Studio. However there are still infrastructural gaps that constrain the productivity of the city. The Cape Town Port has had no significant capital investment for the past 25 years. As a result the port is currently inefficient with delays in on and off-loading ships imposing heavy costs on shipping companies and resulting in lost export orders, thus reducing the global competitiveness of local export industries.

Well-Governed City

Within the City of Cape Town there are many agencies, besides the local authority, that play a role in the development of Cape Town, including:

- National Government and Provincial Departments
- Transport operators incl. Metrorail, Ports Authority and Airports Company of SA
- Parastatals (e.g Telkom)
- Various section 21 companies – e.g. WESGRO, City Partnership - focus on particular areas or sectors of city management
- Private businesses and investors
- Non-governmental and community based organisations that contribute to the social and economic development of the city.

The absence of a common vision or direction for these various city players leads to a number of inefficiencies in the management of Cape Town, including:

Poor targeting of interventions

While there have been successful examples of interagency co-operation around key projects in the city (for example, the Convention Centre), there is for the most part insufficient spatial co-ordination between sectors and programmes of different government departments at various levels (*MSDF Review*).

Mismatch between land use and transport

Poor co-operation to achieve city goals is also evident in the mismatch between transport and land use patterns. The location of jobs is primarily determined by business investment; low income

housing by the public sector while transport routes are determined by a number of different operators (Metrorail, private bus companies, taxi operators).

In terms of the Metropolitan Spatial Development Framework, public and private investment should be directed within defined corridors and nodes. Actual investment patterns however show that while there has been some private investment in the traditional corridors, there has been more investment by business and the public sector in areas outside the corridors than inside them. In addition, there has been virtually no private investment in the poorer ends of the MSDF corridors.

Existing spatial inefficiencies have consequently been reinforced as investment has taken place in areas that are not situated along existing public transport routes. Low cost housing, for example, continues to be located on cheap land far from economic activity. The gap between where poor people live and where people work has in many cases increased.

Few mixed-use developments

Not only do these agencies shape the development of the city through their activities but many strategic parcels of land which could be used for higher-density, mixed use development in the city are owned by parastatals, including Culembourg, Wingsfield and Youngsfield. The development of these land parcels could significantly shape the future development of Cape Town and limit urban sprawl.

Sustainable City

Partly as a result of the inability of the formal economy to provide employment opportunities for a large proportion of Cape Town's people, there are a number of factors that threaten sustainable development in the city. These include threats to the natural environment, HIV/AIDS, crime and inequality.

Natural Environment

The often-competing demands of urban growth and environmental conservation lead to a number of threats to the natural environment. In particular:

- The threat of growing urban sprawl as the dominant development pattern continues to be low density development. In addition the demand for additional land for low income housing will continue to grow.
- Urban growth, in particular the growth of poorly-serviced informal settlement areas is leading to declining air and water (rivers, vleis and coastal water) quality.
- Rising consumption patterns are resulting in unsustainable resource use (energy, water, air, biodiversity, etc) and resulting in increasing waste volumes and decreasing quality of the urban environment.
- Cleaning of public spaces and controlling litter ranked fifth on the Mayor's Listening Campaign.

Crime

Official crime figures for 2002 show continued increase in violent crime. Between 2000 and 2002 the number of reported cases of murder has increased by 17% and carhijacking by 50%. The increase in violent crime has significantly outstripped population growth resulting in increasing crime rates (i.e. the number of crimes in relation to population size). For example, the murder rate has increased from 78.5 per 10 000 in 2000 to 88 per 10 000 in 2002.

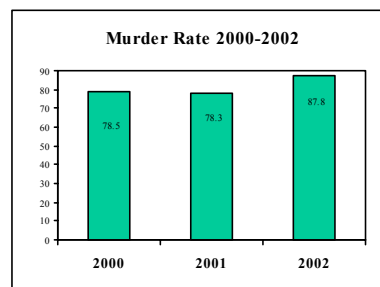


Figure 7: Murder Rates (per 10 000) for Cape Town

HIV/AIDS

The estimated HIV-incidence rate is 5% - i.e. about one in every 20 people in Cape Town are estimated to be HIV-infected. The full social impact is still to be felt as 80% of infected people in the Western Cape are in the asymptomatic phases of the disease. As increasing numbers of infected people move into the advanced stages of the disease, the impact on income and education of affected families will manifest itself in increasing poverty.

Implications

Is Cape Town becoming a city that is economically successful in a global economy but at the same time provides a good quality of life for all its citizens?

In the past 10 years, there have undoubtedly been successes. More households have access to basic housing and basic services. There has been significant investment in infrastructure that will support Cape Town's tourism sector and other areas of comparative advantage and significant investments have been made in the provision of social facilities and amenities in poorer areas. At the same time, our key indicators and trends show that there is little evidence of a fundamental shift in Cape Town's development path.

The challenge thrown out by this analysis is simple. What needs to be done to shift Cape Town's development path to one that will ensure sustainable development through greater inclusivity and increased productivity of the city? The rest of this document seeks to answer this question.

Part C

Our Vision, Goals and Strategies

Our City Vision

Our vision is to build a City for all, a City in which no-one is left out.

To achieve this, we need to unify all citizens and stakeholders around a common approach, and ultimately, to implement a multi-faceted set of actions to realize the vision. Common attitudes and co-ordinated actions will take our vision from being a list of good intentions to becoming an effective strategy to transform our city and to deal with the development challenges outlined above.

Our vision is to establish Cape Town as:

- A sustainable city that offers a future to our children and their children.
- A dignified city that is tolerant, non-racist, and non-sexist.
- An accessible city that extends the benefits of urban society to all and builds the capacity of its people.
- A credible city that is well governed and trusted by its people.
- A competent city with skills, capabilities, and a competitive edge.
- A safe and caring city that cares for its citizens and values the safety and security of all who live, work, and play in it.
- A prosperous city known for its ability to compete globally in the 21st century and its commitment to tackling the challenges facing South Africa, the Southern African Development Region, and the African continent.
- A city known for its leadership in Africa and the developing world.

Our Mission and Values

In pursuit of this vision, we have defined the mission and values of the City Council and its administration, and how they will be extended to all of its citizens.

We will offer the people of Cape Town:

- Responsible decision-making.
- Equitable, affordable, and sustainable city services.
- Dignified and meaningful engagement with city structures.
- Opportunities to shape the future of the City.
- Fair access to the benefits of urban society and capacity-building opportunities.
- Trustworthy, accountable, efficient, and transparent city government.
- The ability to contribute to global, regional, national, provincial, and local economic growth and development.
- The opportunity to benefit from national and provincial partnerships.

In our work, we will value:

- A clear sense of direction and purpose.
- Partnerships at all levels of city life.
- Openness, accountability, and transparency.

- The conviction that city government needs to be close to the people.
- Decisions and actions that will take the needs and abilities of future generations into account.
- Efficiency, effectiveness, and responsiveness.
- The promotion of multi-lingualism and cultural diversity.

Our 2020 Goals

There is a major gap however between this vision and the reality and current trajectory of Cape Town. It is this tension that our strategy as a city has to resolve.

To give substance to this vision and to link our vision to our strategies, a bold set of stretching goals for the City in 2020 is proposed as follows:

An Inclusive City

- 100% improvement in key human development indicators (life expectancy, literacy rate, HIV/AIDS, infant mortality rate);
- Less than 5% of population in informal settlements;
- Universal access to basic services;
- Levels of violent crime reduced by 90%;
- 90% increase in women's access to the opportunities, resources and services within the city

A Productive City

- Cape Town in the Top 50 Mercer Index of Liveable Cities;
- Average real per capita income is increased by 50% while reducing inequality;
- Unemployment down to less than 8%;
- Less than 5% of the population is illiterate.

A Sustainable City

- Water use and waste production down 30% per capita;
- Access to safe green space within walking distance for all;
- Renewable energy share equal to 10% of total energy consumed.

A Well-Governed City

- A Benchmark municipality (finances, service performance);
- A top corporate governance city.

Our strategic approach

To bend our development trend and to realize these ambitious goals requires a significant shift in what we need to do as a City. Our emphasis over the past decade has been on *how* we do it. Shifting Cape Town's development path also requires recognising that there are many actors and agencies in the city and that the local authority needs to gear up to perform a leadership role in focusing various initiatives in a common direction in order to turn the city around.

The six inter-related strategies are proposed as the starting point for our city development approach:

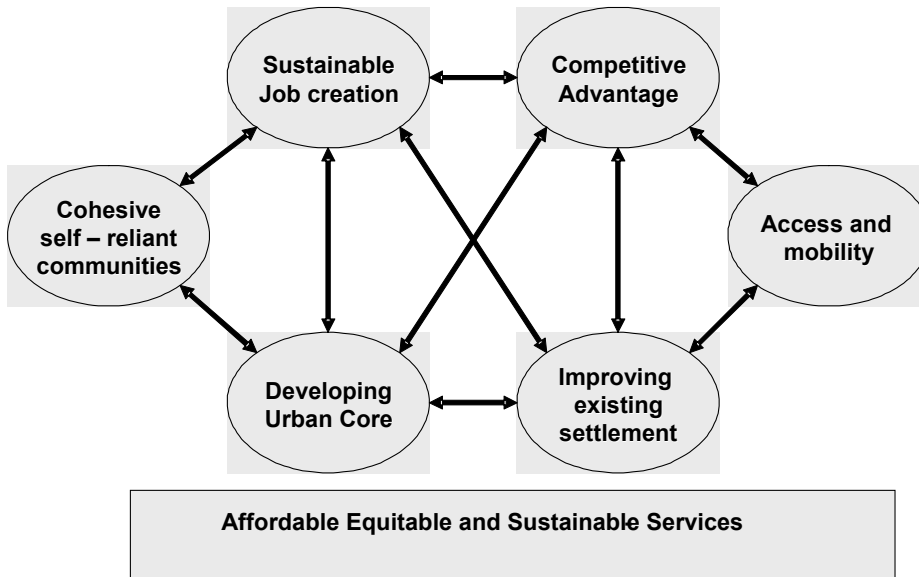
- Shifting the development emphasis from the periphery to the urban core;

- Upgrading all existing settlement to places of dignity and opportunity;
- Building Competitive Advantage;
- Facilitating Sustainable Job Creation for All;
- Building Cohesive Self-Reliant Communities;
- Improving access and mobility.

These strategies need to work together in a mutually re-inforcing manner and should not be approached as six silos. A highly co-ordinated and spatially focused approach that builds the linkages and synergies between them is critical to the overall impact.

In addition, the successful implementation of these strategies requires the fundamental foundations of the provision of affordable, equitable and sustainable city services including the maintenance of our existing city infrastructure and assets.

These strategies are illustrated in the diagram and are explained below.



It is important to note that most of the core ideas contained within this strategic approach are not especially new. Cape Town has been characterized by much visionary thinking and much internationally recognized good innovative practice. However, much of our innovation and good thinking happens in a dispersed manner or is disconnected from real implementation.

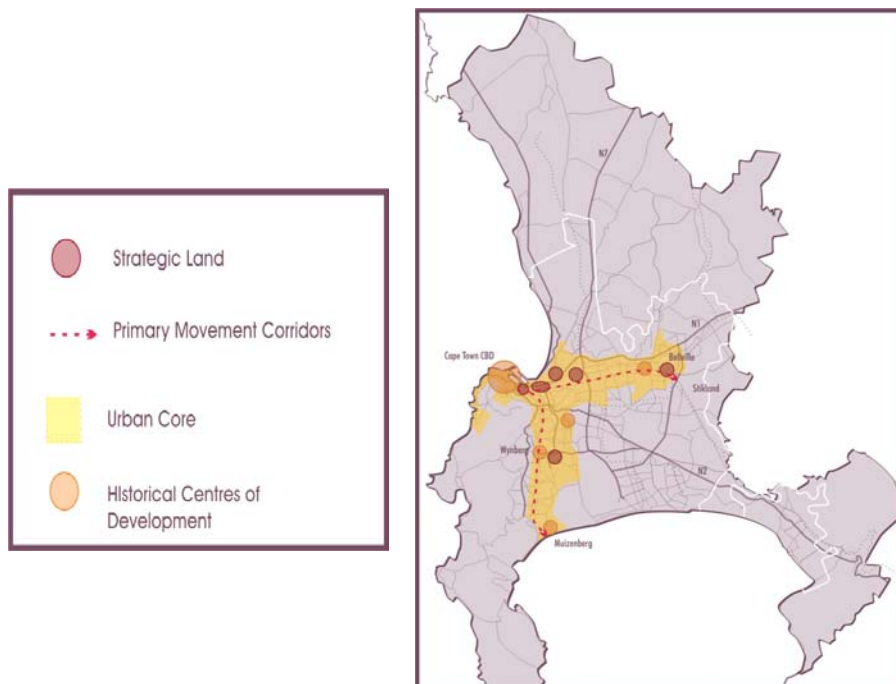
This set of 6 inter-related strategies seeks to pull together our best thinking and our best practices into a simple and tangible framework that seeks to enable implementation and learning through doing. It seeks to achieve the necessary scale and impact required to shift the city on a more efficient and equitable development path.

It is also intended to align the strategic initiatives off the City across functional boundaries with the operational and capital budgets of the City.

Strategy 1: Shifting growth to the Urban Core

The strategy

The first strategy is to shift the weight of urban growth from the periphery of the city towards the established urban core through facilitating mixed use, mixed income, high density development in well-located and accessible areas that are already serviced by current infrastructure.



Note that when we use the term “urban core” we do not mean the central city around the Cape Town CBD but all parts of the city with good infrastructure and good access to economic opportunity and amenities.

Housing and service delivery interventions for the poor over the past decade have resulted in large dormitory settlements of low cost mass housing on the urban periphery far from opportunities. This has had many benefits but has also had some negative and unintended consequences. These include the lack of employment and recreational opportunities, long travelling times and the reinforcement of the segregation of the city along racial and income lines. This combination of factors tends to trap people in poverty and imposes massive long-term social costs.

We have real potential to turn this situation around. Cape Town is unique in having a number of well-located strategic land parcels that are owned by the state, in relatively close proximity to areas of economic activity. These strategically located land parcels offer a number of development opportunities. These include the creation of new suburbs which integrate relatively high density housing in mixed-use, mixed income developments. These opportunities can only be unlocked in partnership with other spheres of government, the private sector and local communities. This strategy is necessary to create opportunities for lower income families to live in better-located areas, close to economic activity and social amenities.

In addition, we have considerable potential to significantly increase the residential component close to our key urban nodes. There is also considerable potential for ‘Gap’ or infill housing – catering

especially for households earning just in excess of the national subsidy band, particularly those earning between R3 501 and R6 000 per month.. This has largely been neglected in the City up until now. Considerable opportunity exists to facilitate the provision of infill housing for this group, utilising public land. Infill housing is critical for a number of reasons, including securing the viability of business districts and public transport.

Progress in unlocking development in these important areas will have a major impact on the City. Potential outcomes include:

- A greater level of structural integration;
- New opportunities for poor residents;
- Potential for major new residential housing development taking the pressure off the urban edge;
- Strong black economic empowerment (BEE) potential with regard to land ownership
- Relieving the pressure on transport infrastructure;
- Levering savings through efficiencies of using existing infrastructure.

Key Programmes to Implement the Strategy

Programme 1: New Development In Urban Core

The focus of this programme is to utilise opportunities for developing land in the urban core in order to change the unsustainable developmental patterns that the City has followed for decades.

This programme consists of three key areas of intervention:

- Unlocking strategic public land for mixed use and mixed income development

Land parcels such as Culemborg, Green Point Common, Youngsfield/Ysterplaat and Wingfield are some of the strategic land parcels that would be considered for development. Work already done on developing plans for these areas in the past needs to be taken further. There is a risk that the long-recognised opportunities for integrating the city through developing these strategic sites could slip away if more pro-active steps are not taken soon.

- Realising the potential of key restitution initiatives

Land restitution initiatives in areas such as District Six, Protea Village and Richmond Park have created opportunities for developing areas that can benefit from existing infrastructure. In partnership with the national and provincial governments the culmination of these restitution processes will play an important part in the reintegration of the City.

- Gap and in-fill housing

While Cape Town does not have vast tracts of developable land, there are pockets of land that can be used to address the housing shortage that currently exists. Areas such as Jan Smuts Drive, Upper Bo-Kaap and Lansdowne, present opportunities for housing infill projects that can be used to address the housing and infrastructure backlog.

Programme 2: Urban Node Regeneration

Considerable success has already been achieved in turning around the Central City, and significant investment is starting to flow into this area. There is considerable potential to expand the lessons of

urban regeneration to other urban nodes that have undergone decline. Urban Node regeneration will be promoted through the following initiatives:

City Improvement District Expansion and Development

The City has identified the need to establish targeted CIDs in the less affluent business centres. Possible focus areas identified are Phillipi, Mitchells Plain, Athlone CBD, Elsies River and Woodstock/Salt River.

- Major Public Infrastructure Facilities
 - Cape Town Port and the expansion of Duncan Dock
 - Inner City Transport
 - Expansion of Cape Town International Convention Centre
- Public Space and Mobility Upgrading

Projects to upgrade public space and improve mobility will focus on the following areas in the next 5 years:

- Developing a series of mobility villages
- Public Space enhancements
- East City Action Plan
- Klipfontein Corridor
- Cape Town Station Square
- Muizenberg Revitalisation
- Bellville CBD/Voortrekker Road Corridor
- Claremont Boulevard
- Table Mountain Gateway Sites
- Green Point Common
- Athlone/Gatesville Revitalisation
- Salt River Woodstock Revitalisation

The development in these areas with its emphasis on mixed use and mixed income will incorporate strong urban design that emphasises the environment and quality public space and supports a richer public life and associated opportunities.



Flagship project proposals

- Urban Regeneration Zones÷ Cape Town Urban Development Zone – (CBD, Woodstock, Maitland, Salt River, Athlone) and Bellville Urban Development Zone (Bellville business district and Bellville South) **NB the areas mentioned are still under discussion.**

- Culemborg and Wingfield Corridor development plans
- Restitution initiatives including District 6 and Ndabeni next phases

Strategy 2: Upgrading existing settlements

Strategy

The second strategy is to upgrade and improve the living conditions and opportunities in all settlements so that they are places of dignity and opportunity through an integrated programme of settlement upgrading and renewal, creating dignified and safe public spaces and encouraging industrial and commercial development in proximate locations. This strategy is linked to the 2020 goal where the City wants to ensure that less than 5% of its population lives in informal settlements.

While new housing development will be encouraged within the urban core, it is recognised that a substantial number of people will continue to live in existing townships in the South East and other peripheral areas such as Delft and Atlantis. Improving living conditions and opportunities through an integrated programme of housing, settlement upgrading and renewal, creating dignified and safe public spaces and encouraging industrial and commercial development in proximate locations



This strategy recognizes that even where people live in tiny box houses or shacks, it is possible to create a dignified pleasant living environment that is serviced and where through ensuring that there is public space people can be proud of, where the basic amenities and services are provided. This however should not be misinterpreted to mean that the City wants to have informal settlements forever and that nothing will be done alleviate or reduce informal settlements. It also recognizes that it is important to find ways of decentralising jobs and opportunities close to where people live if the poverty trap is to be broken. This is achieved through public investment to attract private investment at points of high accessibility and opportunity.

At present there is a concentration of social problems in the majority of these areas and their upliftment is critical to improving the social indicators for the City as a whole. The successful implementation of this strategy will have major positive impact on job creation, quality of life and community cohesion. It helps build the resource base of poor and reduces vulnerability. It can also help to mitigate public transport requirements for both residents and the city.

This strategy needs to be supported by very clear and decisive management of the upgrade process that minimizes land invasion and queue jumping.

Key Programmes to implement the strategy

Programme 3: Informal Settlement Upgrade

The informal settlement upgrade programme aims to reduce the number of persons residing in informal settlements and to improve the dignity and quality of life within settlements and to instill a sense of pride within communities affected. The following interventions are key to achieving this aim:

- Provision of Basic Services

The first phase of the programme involves the provision, where possible, of basic health services (i.e. water, sanitation, solid waste, electricity and where necessary stormwater drainage) in the shortest possible time.

- Upgrading of Services

For settlements located on unencumbered land installed services will then be upgraded on an incremental basis to full standard services, as provided elsewhere in the City with top structures following over time.

- Relocation of settlements located on encumbered land

For settlements located on encumbered land, e.g. within service servitude corridors or within flood plains or stormwater detention ponds, alternative land will be identified, secured and developed as greenfield housing projects to which settlements affected will be relocated.

Key underlying principles of the project include close community consultation and participation in all facets of the project and integrating the programme with virtually all other Council initiatives.

Programme 4. New Subsidised Housing

This programme aims to provide housing opportunities for the poor through the following:

- Integrated housing projects

The current phases of housing projects, which had been initiated prior to the 2003/04 financial year, will be completed in the coming financial year. Any new phases of housing projects will be evaluated against the following criteria:

- Development within the urban core
- The need for medium density housing
- The demand for infill non-subsidized housing (Gap Housing).
- Linkages with the proposed access and mobility corridors.

- Land Release

Land will be identified and acquired by the newly created land release unit, which will support the initiatives mentioned above.

- Dignified Spaces

In addition to the above, specific focus will be placed on the creation of dignified spaces within new housing project areas. The development of housing will also be closely linked to the newly created transport corridors (IDP strategy no.6. Improving Access and Mobility).

Programme 5: Urban Renewal Programme

The Urban Renewal Programme is an integrated process targeting the regeneration of certain underdeveloped geographic areas to achieve co-ordinated, sustainable development by bringing a balance between the **social, economic, environmental and infrastructural** aspects of City Life.

The Presidential Urban Renewal programme has identified Khayelitsha and Mitchells Plain for concerted intervention. The key challenges facing the Khayelitsha and Mitchells Plain area are unemployment, crime, health, education, lack of improved services (backlogs), sustainable housing development, social and economic integration (sustainable communities) and support for vulnerable groups e.g. youth, women and disabled.

The URP is implemented as a partnership initiative – the focus of the programme is on ensuring that there is co-ordination between different levels of government and between government and other delivery agents e.g. private sector. Implementation of specific projects will take place through relevant line departments.

The Khayelitsha and Mitchells Plain programmes will serve as a pilot to implement similar programmes city-wide.

Programme 7: Decentralised Industrial And Commercial Development

This programme aims to stimulate the industrial and commercial growth of centres located within, or in close proximity to, zones of extreme poverty. Accelerated industrial/commercial development in these sites would provide acutely needed employment opportunities for the City in general and low income residential areas in close proximity to these centres

Areas identified as having potential for industrial and commercial growth include:

- **The Khayelitsha Business District (KBD)**

This will be the first major private investment in Khayelitsha, which is home to some 800 000 people and by far the largest pocket of poverty in the City. A first phase of some R 500m of investment in the KBD will take off in 2004, and this will be complemented by three local “Safe Nodes” in the R 240m Violence Prevention through Urban Upgrading project in collaboration with German development agencies.

- **Phillipi**

The Phillipi Node was viewed in the MSDF as being a highly strategic node in the Metro South East. Public investments to date have included the Phillipi Station and a Fresh Produce Market, under construction. Negotiations are underway regarding the packaging of private investment, and measures to retain industries in the area.

- **Atlantis**

This community of about 80 000 people is very strategically located as a midpoint between the Cape Town and Saldanha harbours/industrial nodes. Its assets include proximity to the West Coast Biosphere, the historical settlements of Mamre and Pella and the expanding high income housing developments on the West Coast. Vast areas of land are serviced for industrial investment, and available at a very low cost. The rejuvenation of Atlantis, its improved integration in the sub-region and aggressive marketing of its industrial land is a great opportunity for Cape Town.

- **Airport Industria**

In addition to attracting private investment to nodal points there are other areas located close to poor areas that could offer opportunities for industrial development, one such area is Airport Industria. The industrial centres should comprise a mix of manufacturing, service and wholesale uses

Programme 20. Social Housing Programme

- Economic cost Recovery rentals

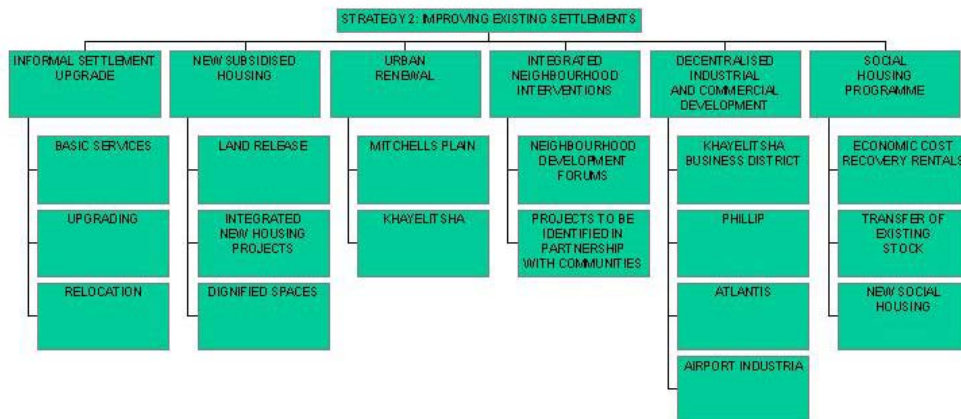
Presently rentals do not cover the cost of the management of Council rental stock. Further shortfalls will arise as a result of low collection levels. A programme for the phasing in of economic cost Recovery rentals over 5 years is now in year 1 of implementation. This, linked to tighter collection of rentals supported by a policy that permits eviction of those who can but don't pay, will result in the significant reduction on the present deficit and will also free resources for the proper maintenance of the City's social housing assets.

- Private Sector investment in Social Housing

Part of the strategy on new social housing is to bring greater stability to the rental market for lower income earners in the City. This will reduce financial risk to Council and encourage the entry of private finances. This has already started in other cities in South Africa e.g. Johannesburg. Tenure transfer in group ownership will encourage more people to become property owners which will enable the development of secondary markets resulting in increased investment in those localities.

- Transfer of existing stock

Transfer of existing stock either to tenants or to social housing institutions. The first is dependent upon levels of social cohesion and potential to develop management skills for group housing. This will probably limit the pool of stock that can be transferred in this way. This is being dealt with within the Tenure Options Programme. Transfer to housing associations and the private sector is difficult without substantial re-investment as risks are high for the private sector. A strategy to consolidate and improve management and risk profile over the next 5 years within decentralised housing management programme is being developed to explore the sustainable transfer of housing stock in the future.



Flagship Projects

- Informal settlement upgrade implementation phase 1
- Khayelitsha and Mitchells Plain Urban Renewal phase 1
- N2/Airport and Atlantis integrated development interventions phase 1

Strategy 3: Building Competitive Advantage

Strategy

This strategy aims to ensure that Cape Town retains current business and investment and is able to attract desired new investment, skilled labour and wealth generators, both to increase revenue and GDP and for employment generation.

To be competitive in the global economy, Cape Town needs to retain and build on its existing strengths in order to grow its profile as a preferred investment and tourism destination. These strengths include its beauty and natural environment, good infrastructure and high-quality living environments.

These assets have become the backbone of the economy and the future prognosis is that this trend will increase sharply. There is a strong economic and environmental need to maintain infrastructural assets, including water supply, rivers and wetlands, waste water, transport and waste management facilities. As these assets deteriorate, so adverse environmental health conditions increase. The long-term economic impact of failing to maintain these assets could be severe.

A key aspect of this strategy is to ensure that the basics that are required to attract investment are in place. This includes eliminating unnecessary red tape and ensuring that the necessary infrastructure for business is in place. Core concerns that have been identified by business include safety and security, the provision of efficient and effective public transport and the successful functioning of Cape Town harbour as a port.

Some growth sectors in which Cape Town has a competitive advantage are already doing well, and the finance, ICT and tourism sectors stand out. The lifestyle opportunities offered by Cape Town's infrastructure, quality living areas and in particular its natural environment are key factors attracting visitors and investment to the city. The city needs to build on this through marketing Cape Town as a city and a brand with a desirable cultural, environmental and historical profile.

Other sectors in which Cape Town has competitive advantages and which need to grow include the oil and gas supply industry, the provision of staff, services and facility for world class call centres and the medical services and products sector.

The intended outcomes of this strategy would include sustained growth and empowerment in new strategic knowledge economy sectors, increased tourism and FDI and a major increase in available formal jobs.

Key Programmes to Implement this Strategy

Programme 8: Economic Competitiveness

This programme aims to build global competitiveness and reduce poverty through:

- Strategic Economic Infrastructure
 - Bulk infrastructure for Film Studio
 - Council proposals regarding co-ordinated spatial plan and infrastructure investment framework for the Port
 - Airport development (with ACSA)
 - Telecommunications strategy
 - CTICC expansion strategy
- Sector-specific initiatives
 - Implementation of 2003 Growth and Development Summit agreed sector support initiatives
 - Tourism Development Framework
 - Specific interventions re range of sectors including clothing, oil and gas, call centres/business process outsourcing, tourism, major events, ICT, boat-building, craft, film
- Enabling Business Environment
 - Public Infrastructure Investment Framework
 - Red Tape and Regulatory Impact review
 - Investment incentives policy
 - Micro-economic reform strategy
 - Blue Flag beaches
- Destination Marketing and Promotion
 - Year one implementation of Joint Marketing Strategy, including bid to host World Cultural Forum
 - Year one of Destination Marketing Organisation (DMO) operations (incl. Establishment of CT Visitor Services Association)
 - Further implementation of the Tourism e-Business Project
 - Year one implementation of 3-year WESGRO strategic business plan (incl. Investment retention strategy and engagement re redlining)

Programme 9. Environmental Management

The aim of this programme is to maintain and enhance Cape Town's environmental assets in order to ensure that it remains a productive asset to the city and contributes to an improved quality of life for the citizens of Cape Town. To achieve this, the following initiatives are proposed:

- Interventions and Programmes
 - Implement strategies for Biodiversity, Coastal Zone Management and Environmental Education and Training
 - Formulate a Cultural Heritage Policy
 - Establish a regular forum for co-operation between Provincial and National Heritage. DEA and DP and the City Of Cape Town
 - Continue to implement Aachen-Cape Town LA 21 partnership projects and establish LA 21 Sustainable Development Task Team
 - Continue to implement strategic City projects, including Blaauwberg Conservation area, False Bay Ecology Park
 - Plan and co-ordinate arrangements for hosting of ICLEI 2006
 - Plan and implement water demand management measures
 - Initiate capping procedure for Bracken Landfill
 - Environmental education programmes

- Cleaner Production Initiatives
 - Complete and launch strategies for Energy and Air Pollution
 - Initiate the framework for a management system for an Air Quality Management Plan
 - Provide adequate wastewater treatment capacity and improved treatment process/performance
 - Draft city policy on noise pollution and review noise legislation and enforcement

- Statutory Requirements
 - Improve channels of communication and decision-making between the City and Provincial and National Heritage and Environmental Agencies
 - Review Outdoor Advertising and Signage Policy
 - Prepare annual State of Environment report
 - Establish capacitated and trained Environmental Auditing Team
 - Develop and implement cost-effective Integrated Environmental Management tools and techniques for metro bulk service delivery



Strategy 4: Building Sustainable Job Creation for All

Strategy

This strategy seeks to facilitate job creation in the City on a sustainable basis through an integrated programme linking potential growth sectors, skills development and public works initiatives.

High unemployment rates underpin the high levels of poverty in the city and are growing. A strategy is needed to bring unskilled and unemployed workers into the formal economy through skills training and to provide a safety-net for those who are unable to find employment in the formal sectors of the economy. It is a national, provincial and city imperative.

A key constraint to sector growth is the mismatch between skills demand (skilled) and skills supply (unskilled). Learnerships have the potential to reduce this mismatch through employers providing opportunities for workers to gain job experience. The City can potentially provide large numbers of learnerships. A council learnership programme is currently being developed for consideration, together with a learnership pilot programme. Skills development can also be encouraged by the City in the awarding of tenders that also address skills transfer and through supporting the creation of skills-training centres.

National funding requirements provide the potential for the City to conduct a review of all potential services and projects suitable to public works delivery methods so as to maximise the use of public works methods through-out Council.

Job creation will also be stimulated through the promotion of formal and informal businesses. It is estimated that there are approx 60 000 formal businesses and over 200 000 people involved in some informal business activity in Cape Town. SMME'S constitutes over 90% of all businesses, employs 40% of total labour force and contribute 50% towards the City's production output

Despite these efforts, SA levels of entrepreneurial activity are much lower than many developing countries (GEM 2002) and as much as 70% of start up businesses fail due to lack of business support

(State of Small Business : 2001) Some of the key factors inhibiting entrepreneurship and small business development that have been identified includes a lack of education and training, limited access to finance, the regulatory environment and policy implications, legacy issues such as black economic empowerment (BEE), crime and insufficient skills transfer – particularly in technology, marketing and general business practice. Experts agree that addressing these issues could unlock an additional 500 000 jobs in the City.

The successful implementation of this strategy would result in falling unemployment, rising income across the population and improved skills levels in key economic sector.

Key Programmes to Implement this Strategy

Programme 10. Job Creation

Key Focus Areas include public works programme and skills development.

- Public Works Programme

This programme aims to maximise opportunities created by the national public works programme (PWP) through intensive support of public works programmes and the extension of environmental and recycling community / labour intensive programmes.

Job creation will also be encouraged through the development of labour intensive contracts for council-funded projects.

- Skills Development

Skills partnerships to align secondary, tertiary and vocational training to job needs. job creation and skills partnerships with other spheres of government and private sector, and the extension of learnership programmes are key components of this programme. This includes entrepreneurship development as well as 136 Information Technology (IT) Youth internships and the Smart Cape Library Access (Internet access in all libraries),

Programme 11: Entrepreneurship Development

This programme will foster partnerships with all spheres of government, private sector, NGOs, to ensure strategy and programme alignment, the delivery of priority programmes and resource leverage. The programme will focus on the following objectives:

- **Better Managed Informal Trading Environment**

Key initiatives over the next financial year include a City-wide informal trading management regulatory framework and area based designation and permitting process, to establish management approach for trading areas/markets, to identify and provide trading infrastructure and informal Trading at Special Events.

- **Promotion of SMMEs**

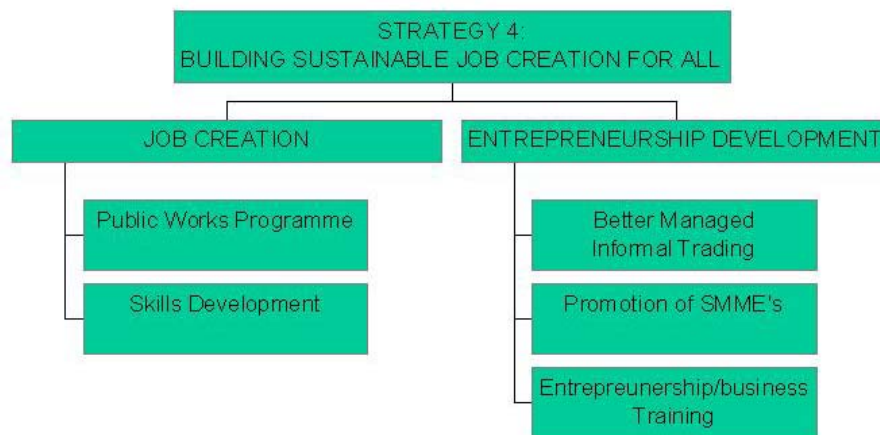
Local Government as a leader must identify and support entrepreneurship promotion initiatives within Council, give procurement support to SMME's to enable development and remove regulatory constraints to SMME development.

Our aim is to ensure a 40% procurement spend on SMME's especially previously disadvantaged individuals and a 10% increase on start up businesses. By 2020 we intend to ensure a larger than 50% procurement spent on SMME's, especially PDIs and local firms, a well managed informal trading environment and to ensure that 70% of start up businesses become successful new businesses.

In respect of the promotion of formal businesses we plan the provision of business support infrastructure, promoting entrepreneurship work among the youth, Library Business Corners, capacity building and support for service providers, business linkages and information events, procurement support and to provide support to Council initiated small business promotion programmes.

Training

Over the medium term we plan to initiate a supplier development programme and to roll out entrepreneurship courses among schools.



Immediate initiatives

- The development of a city-wide skills and jobs strategy in conjunction with the private sector and the City's educational institutions;
- Extension of council community jobs initiative and learnership programme;
- Tightening public sector procurement policies to support job creation and skills development;
- Initiation of a 3R Centre to promote recycling and related craft and collection job opportunities.
- Development of targets and implementation strategies to ensure that the most vulnerable sectors (women, youth and disabled) benefit directly from job creation initiatives.

Strategy 5 : Building Strong Communities

Strategy

The strategy focuses on improve community cohesion and self-reliance through creating a supportive environment and encouraging community organisation, inter-connectedness and leadership.

This strategy recognises that people are our most important resources and that the provision of basic services and infrastructure will not automatically give rise to socio-economic development. Social cohesion is critical for building safer communities, for societies to prosper economically and for development to be sustainable.

There is considerable research that shows that societies with strong levels of community cohesion do better than those with poor levels of community connectedness. The benefits of building social capital and social cohesion include improved quality of life, individual and community empowerment and accelerated implementation of projects.

The local authority's traditional role has been the provision of social facilities rather than broad-based social development. In order to extend its role in this area, the range of agencies (including citizen and non-governmental organisations) presently involved in assisting the poor need to be integrated into this city-wide strategy.

Major threats to social cohesion, including HIV/AIDS and crime, will be targeted.

Ensuring a safe and secure environment is one of the key focus areas of this strategy since low levels of crime and the degree of public safety are two of the global indicators for stability and social integration.

The HIV Antenatal Prevalence and TB incidence continue to escalate in the City, despite the strong core health programmes that have been established. Between 1998 and 2002 the HIV Antenatal Prevalence for the Western Cape rose from 5.2% to 12.4%. The numbers of TB cases in the last 4 years have increased by almost 50% with 23,000 cases diagnosed in the City in 2003.

Key programmes to implement this strategy

Programme 6. Integrated Neighbourhood Interventions

The aim of this programme is to systematically improve the social and physical environment of targeted poor neighbourhoods in the City of Cape Town. This will include public space that people can be proud of and help to build investor confidence in the area. It is also about dealing with social problems in these areas..

This will be done through medium to long term integrated interventions which build trust and creative partnerships through Neighbourhood Development Forums (NDFs).

The programme proposes that it is the manner in which you work in a community that is important for success at local level. Neighbourhood Development Forums (NDFs) will be set up in the targeted neighbourhoods. These bring together all stakeholders including Councillors, representatives from relevant ward committees, NGOs/CBOs working in the area, community leaders, local city and provincial officials and where appropriate local business representatives. It is a process of building trust with the community.

For the purposes of this programme a *neighbourhood* is seen as a local geographical area which has an inherent sense of community ("we belong together"). Neighbourhoods targeted are those in which the city aims to reduce gang related violence, such areas in Manenberg, Hanover Park, Bonteheuwel, Leonsdale (Elsies River), Philippi, Protea Park (Atlantis), Nomzamo/Lwandle, Delft South, Steenberg/Lotus River, Guguletu Erf 8448, Heideveld-Guguletu Station Precinct, Wallacedene and Langa.

Specific projects to be implemented in each area will be developed in partnership with the neighbourhoods of this programme.

Programme 12. Community Empowerment And Development

The key features of this programme are the promotion of :

- Active participation of beneficiaries and their organizations
- Capacity building programmes and
- An enabling environment

The flagship projects within the programme include:

- integrated continuous interventions on facility level,
- displaced people,
- partnership development capacity building,
- youth development,
- targeted poverty interventions,
- grants –in aid and environmental management interventions.

This programme strives to achieve critical social indicators by 2020 namely ;

- Acceptance of religious, identity and cultural diversity
- Existence of strong family and broader societal networks
- Emergence of new voices collectively and individually
- Increased access to resources

Immediate Initiatives:

- The development of facilities plan aligned to community needs
- Audit of all programmes at facilities throughout the Council
- Building community partnerships
 - Mentorship / Coaching
 - Social contracting
 - Area Forums
 - Institutional Framework for Sport and Recreation
- Youth Development
 - Capacity building (Youth structures, accredited youth development training, Sport & Recreation)
 - Skills Development (Mentorship / Internship training, entrepreneurship training)
 - Access to resources (infrastructural / administrative support, youth networks)
 - Health (teenage pregnancies, HIV/Aids, substance dependency interventions)
 - Sport & Recreation outreach programmes.
- Early Childhood Education
 - Policy formulation and adoption
 - Capacity building
 - Partnerships
 - Networking structures
- Human Rights

- Policy Development and Adoption
- Education (training programmes)
- Gender
 - Developing a mainstreaming strategy
 - Strengthening existing Citywide networks
 - Capacity building programmes
 - Infrastructural support.
 - Ensure job creation projects targets women

Programme 13. HIV/AIDS Programme

The HIV/AIDS & TB Programme vision for 2020 is that:

- All sectors will be involved in developmental interventions to fight HIV/AIDS/TB
- The number of new infections (especially among the youth) will be reduced through multi-sectoral interventions
- The international goal for cure rates of new smear positive TB cases will be reached
- The impact of HIV/AIDS on individuals, families and communities and specifically on the Council workforce will be mitigated

The programme aims to achieve this vision through:

- HIV/AIDS treatment
 - Supportive HIV care at clinics, including screening for anti-retrovirals
- Limit and Manage Impact of HIV/AIDS on council's workforce
 - Voluntary counselling and testing of staff at all occupational health clinics.
 - Care and support of staff through quality counselling and support groups
 - Antiretroviral treatment for staff members who require it and who do not have adequate medical aid cover.
- HIV/AIDS prevention
 - Distribute condoms through clinics and other sites.
 - Expand voluntary counselling and testing programme
 - In partnership with PAWC, maintain access to Prevention of Mother to Child Transmission Programme and implement treatment regimens to reduce transmission to babies.
 - Reduce infectious pool of TB by increasing case-finding ratio.
 - Develop a targeted HIV/AIDS/TB social marketing campaign
- Promoting Awareness
 - Awareness training through peer educators
 - Key prevention messages printed on RSC levy, rates and service accounts
 - Collate resource pack of HIV/AIDS workplace policies
 - Reduce investor concerns about HIV/AIDS by showcasing proactive management of HIV/AIDS
 - Awareness campaign targeting housing scheme residents
 - Electricity trucks to be used to promote World AIDS day messages
 - Develop HIV/AIDS corners/displays at libraries.

- Mitigating Social and Economic Impact
 - Establishing food gardens in communities
 - HIV/AIDS and TB Housing Policy

Programme 14. Integrated Safety And Security Strategy For The City Of Cape Town

This programme aims to work towards the achievement of not only a developmental, but also a safe and caring city. The following key areas for achieving this have been identified:

- Expansion of CCTV in identified areas
 - Introduction of CCTV in Sea Point area as well as along the Klipfontein Road corridor
 - Roll-out to other areas to be identified.
- Establishment of municipal courts
 - Municipal courts to be established in 5 of the magisterial districts within the city over a period of 2-3 years.
- Public Safety Awareness Programmes
 - Integration and co-ordination of all public safety awareness programmes on a city-wide basis
- Rationalisation of by-laws
- Implementation of a programme against domestic violence

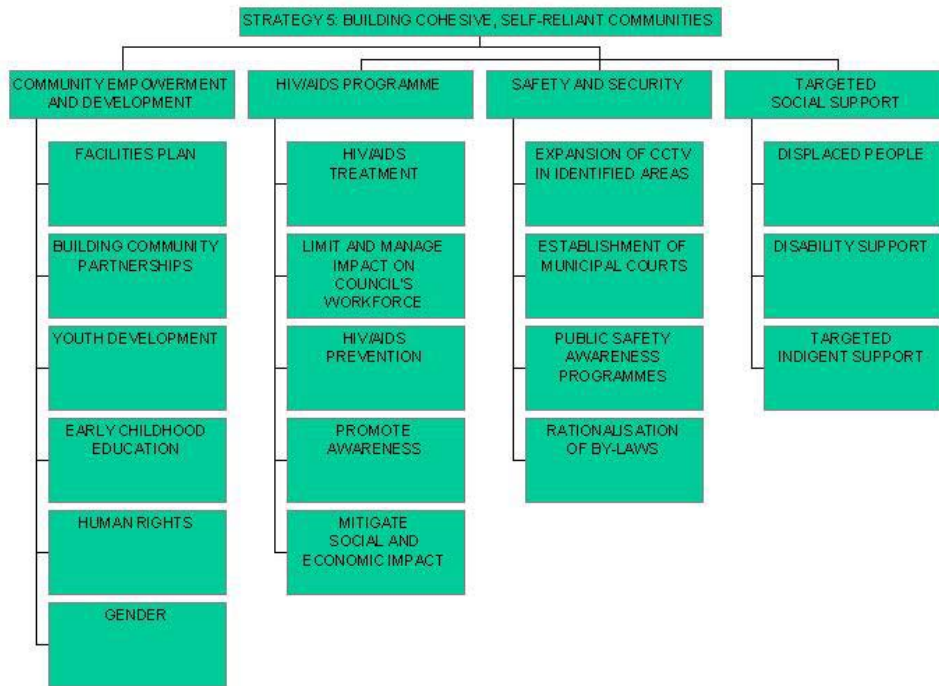
Programme 15. Targeted Social Support
Displaced People, Disability Support and Indigent Support

A focus has to be placed on those groups who are the most vulnerable and at risk in particular the Disabled Persons, Displaced Persons and the Indigent to ensure targeted intervention, support and protection.

The vision of this Programme is for the City to facilitate the development of a sustainable care network for the most marginalized, which will provide the building blocks to bridge the divide towards sustainable livelihoods and empowerment of targeted groups. This will be achieved through the following initiatives:

- Displaced People
 - Policy Formulation and acceptance
 - Sensitivity training (staff and councillors)
 - Expanding and strengthening Multi Sectoral Task Team
 - Memorandum of agreement informing roles and responsibilities of all role players
- Disability Support
 - Enhance profile of Disability Desk
 - Develop Disability Support Strategy
 - City of Cape Town infrastructure accessibility audit
 - Establish a Multi Sectoral Task Team (external and internal role players)

- Audit of services and programmes conducted.
- Targeted Indigent Support
 - Strengthen existing social support networks
 - Communal livelihood strategies
 - Implement food relief measures
 - Initiate the formation of an anti-poverty civil society network
 - Establish joint venture partnerships (relevant internal, external and intergovernmental entities)



Strategy 6: Improving access and mobility

Strategy

This strategy involves improving the access of all citizens to key work and recreational opportunities through integrated transport management, investment in passenger transport and improving South East – North West linkages in particular

The underinvestment in transport infrastructure over an extended period is a major constraint to making our city more inclusive and more productive or competitive.

On average, 66% of the City's population are reliant on public transport to access economic and social opportunities. Most poor residents are almost entirely dependent on public transport. However, public transport is currently in a state of decline, with severe economic and social implications for all of Cape Town's citizens.

A major contributing factor to decline is the institutional fragmentation of public transport, with national government responsible for rail services, provincial government for bus and taxi services, and local government for bus and taxi facilities. Integration and transformation of public transport services and institutional structures have become an absolute necessity.

In addition, economic development for the most part is taking place outside established transport corridors, leading to increasing travel times and decreasing urban efficiency and productivity. Poor integration between various transport operators as well as poor service levels and security concerns hamper this sector and impact negatively on the development of the city as a whole. In addition public transport as it stands is not servicing the needs of Cape Town's economy, with its requirements for skilled workers available on a 24-7 basis.

The transport linkages to the rapid economic growth areas north of the N1 in the past ten years remain undeveloped and represent a growing problem.

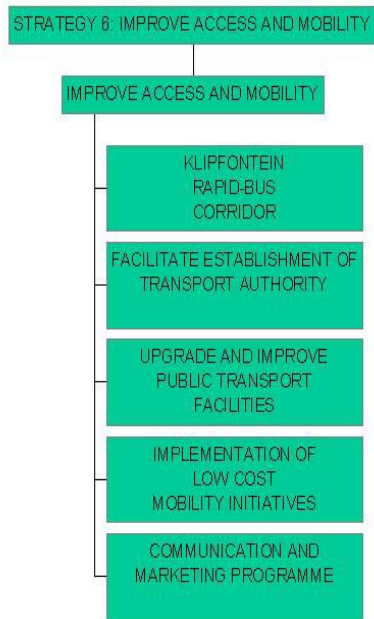
This implies the need for an integrated transport system with a Metropolitan Transport Authority and operational implementing agency as a necessary first step. An integrated and effective transport institution (a Metropolitan Transport Authority) is urgently needed to encourage a shift from private to public modes of transport, and to integrate transport with land use patterns. Integration between different modes of transport as well as intermodal shifts are necessary to reduce travel times and improve productivity and efficiency.

Key programmes to implement this strategy

Programme 16. Access and Mobility

To ensure that access and mobility needs are delivered in an equitable, sustainable and affordable manner, there is a need for a review of transport policy development, implementation and monitoring within a coherent strategic framework, which ensures support, compliance, alignment and integration.

- Mobility Strategy: Phase 1: Roll out of the Klipfontein rapid bus corridor to demonstrate that an alternative transport system is possible and of benefit not only to users but communities in general. The Northern Corridor to improve access to and from the areas north of the N1 has also been identified as a priority.
- Facilitate the establishment of a public transport entity to ensure the integration of operators, as well as involvement of the private sector and engage with other tiers of government to work towards the establishment of a Transport Authority
- Upgrading and improving road linkages in townships, informal settlements and deprived areas in the City by prioritizing public transport and Non-Motorized Transport links
- Upgrade and improve public transport facilities and related infrastructure e.g. (Smartening Programme for existing Taxi and Bus facilities)
- Implementation of low cost mobility initiatives in the form of cycle and pedestrian facilities and linkage to public spaces and prepare for the Velo Mondial Conference in 2006, which the City of Cape Town is the host.
- Dedicated communication and Marketing Programme

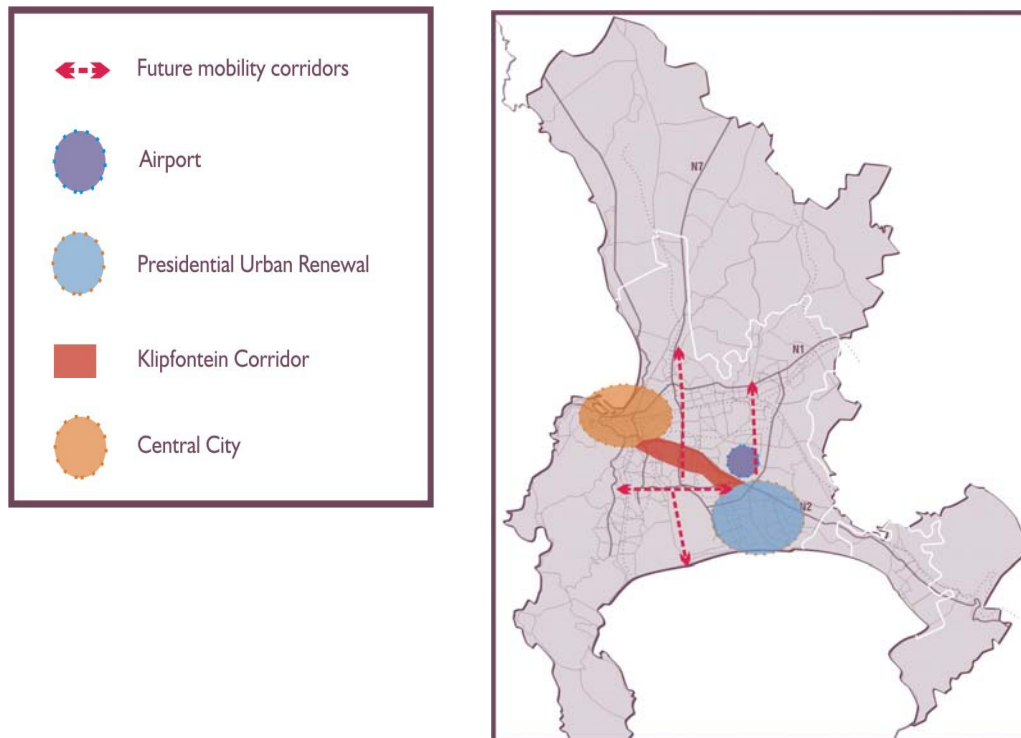


Integrating threads

A number of important integrating threads run through the six strategies and help give focus and substance to the approach as a whole. These include:

- A strong emphasis on mixed income, mixed use and higher density development as an approach to create more housing and economic opportunity and choice;
- The provision of safe quality public space and complementary urban design across the city as a means of promoting dignity, enhancing quality of life and the environment, fostering a vibrant public life and as a catalyst for economic activity;
- The clustering of public investment and activity around specific strategic points in order to create the critical mass of opportunity required to attract significant private investment on a multiplier basis that maximizes the return on public investment.
- The need to incorporate skills development, training and empowerment as an intrinsic part to promote job creation, opportunity and sustainability.
- A recognition that the successful implementation of all the indicated strategies requires appropriate partnerships with other spheres of government, with communities and with the private sector at city-wide and local level.

This list of integrating elements represents an initial checklist of desired elements that all development initiatives should try to include.



Ensuring the foundations

The six city development strategies outlined above focus on what needs to change in order to transform our city. However, the critical foundation of efficient affordable and equitable services needs to be in place. In addition, strong inter-governmental and stakeholder partnership are required if we are to be successful.

Efficient, affordable and equitable services

The success of the City and its ability to meet future challenges is intrinsically tied to the degree to which the services delivered by local government meet city and citizen needs. The provision of services is the core business of Council and the delivery of these services in a developmental manner is Council's constitutional obligation to all its residents, stakeholders and communities. The City will constantly review its service menu to ensure that it is providing a range of services that best meet the diverse needs of our citizens within our resource constraints.

The City will also need to ensure that residents across the City receive an equitable package of municipal services that is affordable to them and that addresses the uneven provision of services across former local councils and between privileged and disadvantaged communities.

The City will also need to undertake continuous review to improve the efficiency and effectiveness of all services. This includes important initiatives to reduce Cape Town's long term dependence on non-renewable energy sources, to reduce waste and to manage its water resources in a sustainable manner.

A central challenge within this is the maintenance of existing assets, infrastructure and services, while extending services and infrastructure throughout the City as a whole. Good governance, including planning for the needs of future generations, requires the diligent maintenance of existing infrastructure and assets. The City will apply a maintenance formula based on the useful life of the asset, agreed preventative maintenance standards and service standards. This entails a proactive approach to asset and infrastructure management with provision to maintain new capital assets and infrastructure.

Inter-governmental and stakeholder partnerships

The most livable and viable cities today exhibit four key characteristics. Firstly, their leadership from different sectors works together; secondly, they work in a structured manner towards achieving specific aims in terms of a long-term plan; thirdly, they coordinate public infrastructure provision in terms of the long-term plan; and, finally, they measure the collective performance of the city over time. To ensure this, city wide mechanisms to manage and strengthen the relationship with government, parastatals, private and community stakeholders is important.

Key issues in this regard include:

- The establishment of formal and informal partnerships including a city development partnership of key city stakeholders;
- Regular engagement between the political and administrative leadership of province and city supported by a shared strategic planning process to better align action.
- A sustained practice of joint projects and shared facilities;
- Integrated communication structures and processes.

Appropriate and sustainable investment in infrastructure lies at the heart of economic and social development. Unfortunately, public investment in infrastructure is often not coordinated and serves contradictory objectives. In this regard, a *Public Infrastructure Investment Framework* would proactively indicate priority public investment in different kinds of public infrastructure and facilities in the City over the long, medium, and short term and for different 'scales' of intervention (i.e. it should cover both the city as a whole and local areas). It should integrate investment in infrastructure and facilities by different sectors or service areas and all levels of government and semi-government institutions. A primary aim of the framework is to order the 'menu' of public infrastructure and investment in the city in a manner where the value of each is enhanced through its relationship with others.

Part D

Corporate Strategy and Scorecard

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Introduction

The strategic approach required to bend the development trends in a positive direction requires major commitment, re-tooling and refocusing from city government. The capital and operating budget need to be focused on priority areas highlighted in the strategy. Structures and systems that facilitate the new developmental approach are required. This will include strong capacity to manage and co-ordinate action at an area level, a much more accessible and effective interface with our communities and consumers and a regulatory environment that is friendly to residents, businesses and visitors. There is also a need for the skills required to drive the new approach including partnerships, working with communities and inter-disciplinary project working.

In order to facilitate the above, an integrated corporate strategy has been developed that links the 6 key strategic focus areas with the required changes to support this in our organization.

This strategy has been unpacked into four elements which align easily with the four perspectives of the Balanced Scorecard – community (service delivery); financial; internal processes (institutional); and organization and learning (learning and innovation). The scorecard with indicators and targets are shown immediately after the description of the four perspectives of the Balance Scorecard.

Perspective 1 - Community (The service delivery approach)

The service delivery approach is based on two key imperatives – development and equity. It recognizes that the expression of the development and equity imperatives will vary depending on the nature of the service.

The service approach thus recognizes that the activities of the City can be broken into three primary categories :

- Services or activities focused on the city as whole (such as metropolitan transport)
- Services or activities directed at communities (such as sport and recreation or land use management)
- Services or activities provided to individual households or consumers (such as electricity).

Each group of services has a different role in relation to ensuring an equitable and developmental approach in line with the cities strategic goals.

Services focussed on driving developmental local government and service delivery with a city-wide focus need to meet the following requirements:

- Improving city competitiveness in order to attract and retain capital, skilled labour and tourists and to create the environment for our economic sectors to compete successfully;
- Improving access to jobs and income opportunities in order that participation in the economy can be broadened and so that poor of the city can have improved access to opportunity, to skills and to sustainable livelihoods;
- Improving transport access to work and recreation opportunities in order address spatial inequities and to improve the efficiency of our urban form.

In doing this, the City will seek to cluster public investment in priority areas in order to ensure critical mass and impact in the poor areas of the city in particular. In this regard, priority will be given to making strategic land close to opportunity available for housing for poorer communities. The City will also work in partnership with other spheres of government and with metropolitan stakeholders in order to achieve the required economic development and urban efficiency.

Services focused on driving developmental local government and service delivery with a community focus need to meet the following requirements:

- Improving the health of community;
- Ensuring the reduction of the level of poverty in the City;
- Improving community safety and security;
- Ensuring community dignity, cohesion and self-reliance.
- Developing the City youth

In focusing on these issues, community services will engage in targeted community improvement and urban renewal interventions focused on areas of greatest need and using a multi-disciplinary, multi-organisational approach. Again partnerships with communities, community organizations and with other governmental, non-governmental and private sector agencies will be critical.

Services focused on driving developmental local government and service delivery to individual households and consumers need to ensure the following:

- Providing universal access to basic services over a defined period of time through a structured extension programme;
- Establish habitable settlements in a targeted manner;
- Improving the maintenance of existing service infrastructure in order to limit asset stripping and prevent infrastructure failure;
- Improving community satisfaction with quality services and improve service efficiency in order to reduce costs;
- Introducing improved demand management practices in order to promote long-term environmental sustainability.

The financial approach

The developmental service delivery approach has to be implemented within the context of major financial constraints. The city has been living beyond its means for many years. The cost of administration and services is too high relative to revenue. The consequence has been that over time available cash reserves have been used up. This long-term problem has been made much worse by a fall in collection rates.

The first financial imperative is to **optimise City revenue**. This will be achieved by focussing on other ways of increasing revenue. This will include improved collection administration, external funding and leveraging Council assets.

The second financial imperative is to effectively and **efficiently manage the City's financial resources**. This will be done through adherence with the operating and capital budgets of the City in terms of the IDP as well as through compliance with the restructuring grant parameters. Plans are underfoot to reduce the administrative overhead significantly. This will primarily be achieved through staff reductions. The target is to reduce the number of staff and the staff budget as the major cost driver of the operating budget by approximately R 800 million over the course of the next four years. This will realize the potential savings flowing from the amalgamation of seven former councils and the introduction of the ERP. It will also involve a review of the service menu

to identify areas where services can be reduced or where there are potential savings from alternative service arrangements

The third related financial imperative is to **ensure affordable rate and tariff levels**. This implies that increases in revenue will not be achieved through increasing the level of rates and tariffs because of its negative socio-economic impact. The City's rates and tariffs policy, including its approach to the indigent, will need to be monitored and refined on an on-going basis.

The fourth financial imperative will be to **improve the Council's credit rating**. In order to promote financial sustainability significant adjustments to the 2003/04 budget have been made to ensure immediate stabilisation and prevent the worsening of the current financial position. However, concerted action over many years will be required to create a strong financial base able to support the long-term growth and development of the city.

More detail on the financial strategy of the City is contained in Part F of this document.

Internal Processes

In order to ensure a well governed City and to support the service delivery and financial strategies outlined above, a number of key institutional interventions will be made. These are as follows:

- Optimum service delivery through re-designing the city's service delivery mechanisms and organizational structures focussing on the establishment of a smaller flatter organization based on accountable service units in order to meet both the financial sustainability targets as well as promoting greater responsiveness and less bureaucracy.
- Ensuring effective governance and integration processes and systems; Ensuring effective area integration and co-ordination in order to align the activities of different services on an area basis; Establishing an integrated and seamless responsive user interface system which enables service users to have most of their municipal service delivery issues addressed at the first point of contact.
- The effective management of risk through compliance to the corporate risk management plan .

More detail on internal processes is contained in Part E – the Institutional Framework of the City.

Organization and Learning

The new organization will require new capabilities to work effectively in a more efficient and more developmental manner. Deepening linkages, partnerships and networks with communities and other stakeholders as a basis for new approaches to service delivery and development. Culture change and effective change management will be key to achieving the approach outlined in the corporate strategy. More detail on the initiatives of Council is contained in Part E of this document but key immediate strategies to optimise human potential and performance are as follows:

- **The development of organizational talent and leadership potential.** We will improve management capability to ensure effective implementation of the new approach through focused management development programmes and through performance management;
- **To raise the skills and competency levels of all employees.** Ensuring all staff are equipped to implement the new developmental approach through enhanced training, clearer management systems and improved internal communication;
- We also aim to achieve the **representivity of staff at all levels** in the organization. Increasing the representivity of the staff complement **especially at senior levels** in order to enhance the effectiveness and credibility of the organization and to ensure that statutory obligations are met. This will be done through the adherence of the employment equity plan and review thereof where necessary.

Linking the IDP to business planning and budget process

The corporate strategy outlined above has been captured in a strategy map in terms of the Balanced Scorecard methodology. This is the key strategic tool of the City for the alignment of the services and directorate operational strategies and business plans. The strategic map is enhanced with targets and indicators. This will then be cascaded down into Service maps and then into Directorate strategic maps. These are used as strategic frameworks from which directorates can devise programmes and projects which are costed and included into a budget. Financial realities must however also be taken into consideration. More detail on the financial framework of the City is contained in Part F of this document. The strategic map is linked to the strategies of the city as well the 2020 goals. The strategic map is shown on the next page. Following from there immediately are the strategic objectives, indicators and targets. It has not been easy to indicate baseline in all instances as facts and figures in some aspects are being verified.

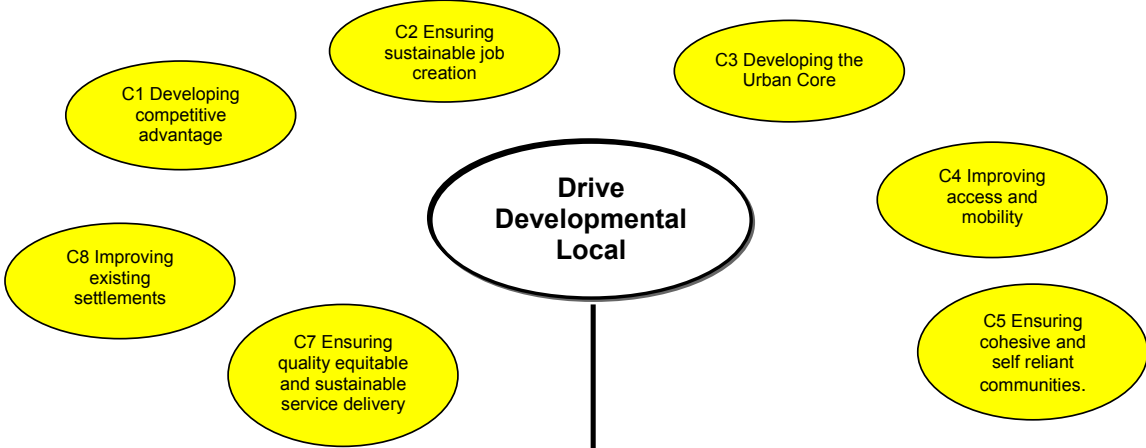
Conclusion

Just as the Cape Town of 2004 is wholly different from the City of ten years ago, our vision for the Cape Town of tomorrow – for every community and each of its inhabitants – demands commitment to a future that seems far distant from today. Our common challenge, as a city and as local government, is to move from the Cape of Storms to the Cape of Good Hope. We will arrive there only by continuing to ask the hard questions, by listening and responding to the City's residents and partners, and by communicating a clear sense of direction and purpose in everything we do. From decision-making to delivery, we will drive development only if we strengthen and maintain our collective focus – on sustainability, dignity, accessibility, credibility, competence, safety, prosperity, and, above all, leadership – to share this exciting transformation with all of Cape Town's citizens.

Strategic Map

Vision: Well-led, sustainable, dignified, accessible, credible, competent, safe and caring and prosperous City

COMMUNITY



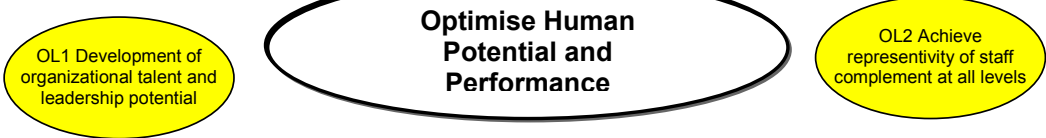
FINANCIAL



INTERNAL PROCESSES



ORGANISATION & LEARNING



IDP Key Performance Indicators and Target for 2004-05

Perspective	Indicator Description	Unit	Baseline	Target
Community and Stakeholder	The number of jobs crated through the municipality's local economic development initiatives including capital projects (NKPI ¹).	Number ²	11 495 (Direct)	12 500 (Direct)
			39773 (Indirect)	41,000 (Indirect)
	Percentage of households earning less than R1 100.00 per month with access to free basic services ³ (NKPI)	Water % Sanitation % Refuse % Electricity %	90% 70% 90% 40%	98% 98% 98% 50%
	Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal (NKPI).	Water % Sanitation % Refuse % Electricity %	98% 95% 98% 93%	99% 99% 99% 95%
	Delivery of IDP flagship projects and targets (as reflected in Annexure 6).	%	New	95%
Finance	Percentage of income actually collected against billing.	%	95%	95%
	Percentage of Municipality's Capital Budget actually spent on capital projects identified for a particular financial year in terms of the IDP (NKPI)	% Spend: ⁴ AFF EFF CGD Aggregate	NEW 68,7% 56,0% 65,6%	90% 90% 90% 90%
	Debt coverage by own billed revenue (NKPI).	Ratio	3:1	3:1
	Cost Coverage Ratio ⁵ (NKPI).	Ratio	1:1	2:1
	Outstanding debtors to revenue (NKPI).	%	43,25% ⁶	40%
Internal Processes	Percentage of new organizational structure populated.	Posts populated	New	100%

	Compliance with Municipal Finance Management Act and associated legislation.	% compliance	New	100% Compliance
Organisation and Learning	Municipal budget spent on WSP (NKPI).	%	New	1% of taxable payroll
	Compliance to the Employment Equity plan.	% compliance	New	100% compliance

Explanatory Notes

¹ NKPI refers to national Key Performance Indicators that the City is statutorily required to report on annually.

² This figure refers to Economic Development and Tourism projects only. Targets for capital programmes as per the Expanded Public Works Programme are being developed.

³ The baseline and target refer to service to households in informal settlements. It is assumed that all households living in formal settlements receive the basic services and that all households in the settlements earning below R1 100 are entitled to the fee basic amounts.

⁴ 2002/03 financial year figures.

⁵ This ratio refers to total cash and investment to monthly operational expenditure.

⁶ 2002/03 financial year figures.

Part E

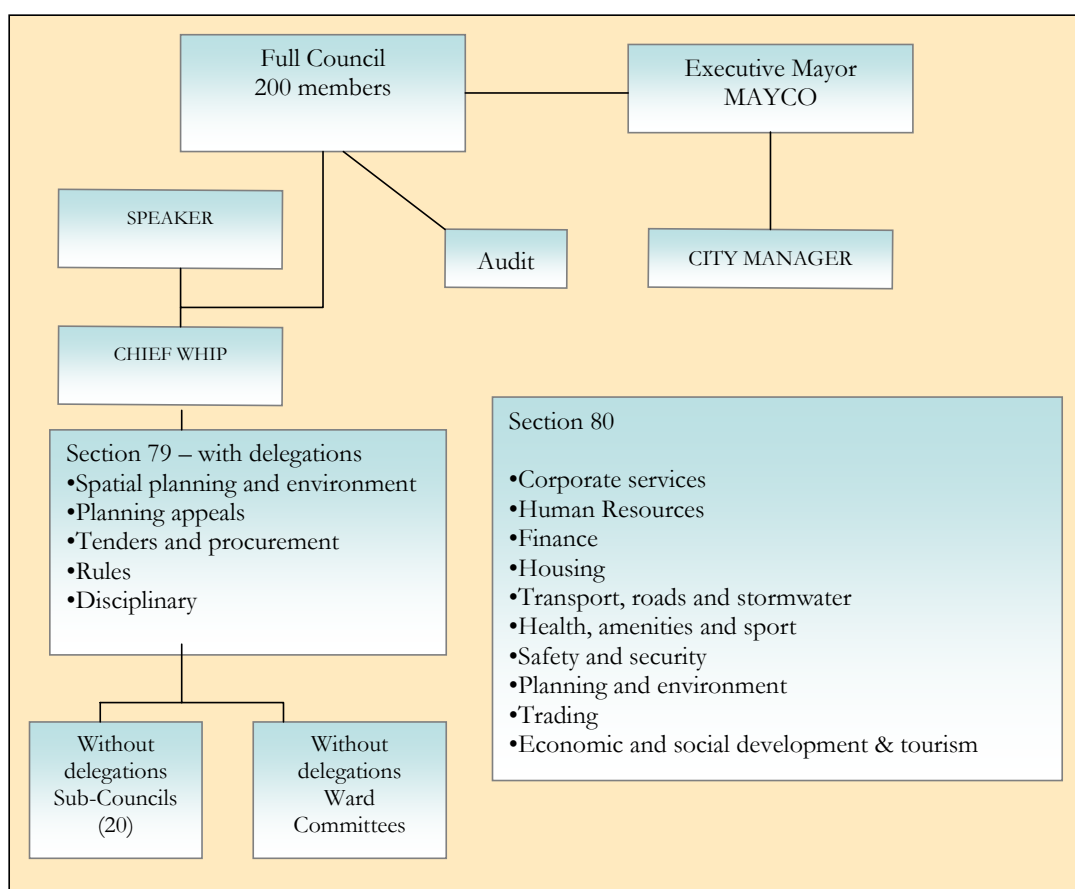
Institutional Framework

The City Of Cape Town was established in December 2000 by the amalgamating of the disestablished municipalities (Cape Metropolitan Council, City Of Cape Town, City of Tygerberg, Blaauwberg, Helderberg, Oostenberg and South Peninsula). The City Of Cape Town has changed from an executive committee to and Executive Mayoral system, and is in the process of establishing ward committees. The city therefore has both the political structure and an administrative structure.

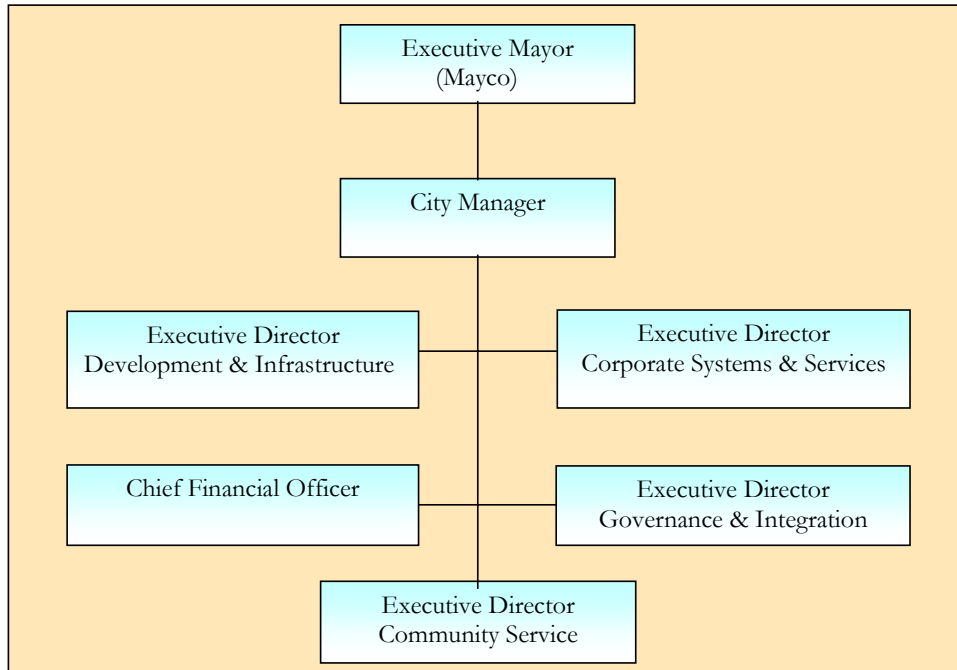
Political Structure

Council

The City is governed by 200 councillors. 100 of them represents wards while the other 100 are elected through a system of proportional representation. The council is the highest decision making body, but delegates certain functions to the Executive Mayor, her Mayoral committee, and section 79 committees.



The Administrative Structure



Structuring the Council administration

Drivers of the restructuring process

The restructuring process is motivated by the need to amalgamate, rationalise and improve the internal mechanisms that provide service delivery. The challenge is to create an organisational structure which will enable Council, within its financial constraints, to deliver on its strategic and developmental priorities. The main drivers of restructuring are:

- A revised service menu, which is packaged to include the Constitutional and legislative mandate of local government, the needs and priorities of residents and stakeholders, as identified in the IDP, and in the City's Vision, Direction and Priority Programmes. This service menu will be phased and prioritised by financial affordability and sustainability.
- Significant reductions in the proportion of staff working in managerial roles and support services relative to those doing direct service delivery.
- Streamlining decision making and accountability processes to improve operational efficiency and stakeholder access to information and services.

A streamlined, strategic, and accountable administrative executive

The current macro-structure of the City has been reorganised to ensure optimal alignment with the strategic agenda of the City. This has resulted in a reduction of the size of the Executive Management Team from ten to five and the review and re-allocation of individual roles and responsibilities.

Administrative transformation and stability

Most Council staff remain organised within the seven legacy administrations, albeit with changed top-level reporting lines. This causes inefficiencies in managing work output and maximising the benefits of amalgamation, and creates morale problems among staff who are insecure about their future employment.

A transformation task team has been institutionalised and a key deliverable is the design of a single integrated organizational structure and the placement of staff on the basis of a specific criteria to positions within the structure. This process will be mindful, however, of the plans for the establishment of a system of decentralised service delivery and management (described below).

Transparent Service Units

Focused and financially transparent service delivery units will be established in order make informed decisions in respect of our services. Each will each have their own operating statements (and in some cases balance sheets) and perform in accordance with charters that require responsible management practice and alignment with the Council's strategic direction and legislative frameworks. This will ensure organisational coherence and better drive down financial management accountability to those who actually undertake the bulk of the expenditure and revenue collection. Best practice shows that de-centralised budget and cash management results in improved financial management

It is acknowledged that Council does not intend privatising or corporatising its core service units. Creating financially transparent services is not a precursor or mechanism to doing so; it is simply a mechanism to achieve better service access to the public and financial accountability and management within the organisation.

Flexibility to change governance structures is maintained, without at this stage, replicating the overhead costs of "ring fencing" for such units as the Electricity services until such time as it is legislatively required. In addition, organisational focus can be maintained around a single vision.

All functions delivered by the Council on an agency basis (such as libraries and health) will be structured on a ring-fenced basis to ensure full staff and cost accountability.

Focused programme management

Although we recognise that a silo or line management approach is needed for the efficient delivery of some services, the strategic focus areas and programmes largely demand integrated work across functions and sectors. Past attempts at integrated work have been hindered by inadequate support, both administrative and political. To this end, we will appoint and empower project management drivers for the strategic programmes and projects.

This process will also serve to identify talent in the organisation and groom these individuals for future senior management roles. Mayoral Committee and administrative top management team champions will support the programme managers.

Service planning and coordination

The City will be divided into eight service planning and co-ordination areas, most likely aligned with the Municipal Health Sub-Districts and the individual services will structure themselves to allow for alignment and reporting in terms of the eight areas.

Service needs to be strongly rooted in area realities. Each area will have a service planning and coordination team made up from every service or function. This team will ensure coordination, monitoring, and evaluation of development and service delivery in the area. The team will work very closely with the Sub-councils and Ward Committees in developing area plans. Local knowledge and

strong interpersonal relationships developed through this system will contribute to cross-functional teamwork and a shared vision for each area, however those plans will be informed by the IDP.

Contact Centres

People need to have easy access to the city in the area in which they live. The City is committed to the provision of seamless, integrated services. Recognising the different needs of different areas, it values the importance of a service-user and citizen focus, with area-based coordination and management of services and integrated 'one-stop' access where the '80%' of normal day-to-day user needs can be addressed. To assist in this process, the City has prepared a *Policy Framework for Integrated Service Delivery and Management*.

The service interface, provisionally called *Cape Town Connect*, is the core of this framework, aimed at making it a simple matter for all users to do business with the City of Cape Town.

As the frontline of the system, we plan a network of over 40 Contact Centres located at safe and accessible points across the City.

Citizens will access them by visiting a centre, via the single Cape Town Direct phone number, or by fax or e-mail. Well-trained, multi-skilled officers will be able to address 80-90% of user needs in regard to all Council services as well as select services of other spheres of government at the first point of contact. All centres will have cash-receipting facilities.

The Contact Centres will be supported by a higher network of Integrated Service Centres, each associated with particular service planning and co-ordination areas. These will provide higher level services needing specialized technical knowledge such as processing development and planning applications.

Where citizens' needs are too specialised to address at the first point of contact individuals will be referred directly to the Integrated Service Centres to finalise the issue. Appropriate delegations of authority will enable streamlined decision-making and service delivery.

Administrative offices and cash offices are to be the foundation for this network; however, the City will move some of the centres to more convenient sites.

The number of staff located in a centre will vary depending on need. In addition to the Contact Centres and the Integrated Service Centres, the City's municipal clinics, municipal libraries, and a number of other non-municipal public facilities will be equipped with a free telephone kiosk which connects the user directly to a contact officer in one of our service centres.

Cape Town Connect will also provide the City with a wealth of information about service user issues on a daily basis, greatly aiding service monitoring and improvement. The overall system for decentralised service provision and management will be implemented in a phased manner. A roll-out plan for such implementation has been prepared, including proposals for associated project management.

The Enterprise Resource Planning Programme (ERP)

The City of Cape Town is the first Local Authority in Africa to implement a full scale ERP solution and by September 2003 had established the largest local government-sector SAP installation in the world.

An ERP system offers organizations a comprehensive and integrated solution for managing financial, revenue, human resources, operations and other services on a single integrated IT system. A well-managed and the optimal use of the ERP system will enable the City to comply with statutory requirements relating to transparent governance, financial -, resource - and performance management.

To date the focus of the programme has been to design, test and build the system and to train and roll it out to over 6000 users. This was done in two phases: Release 1 – Expenditure (Dec 2002) and Release 2 – Income (Sept 2003). The income-focused phase of the project addressed Lease Management, Real Estate, Rates, Utilities Consumption, Billing and Customer Service functionality for the City and by September 2003 the implementation phase of the project was complete.

Human Resources Strategy

Introduction

Over 35% of the City's operating budget is spent on one single resource – staff. The productive utilisation of its human resources will be one of the most important challenges for the City.

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The staffing strategies of the City need to be fully integrated into the financial strategies if either are to succeed. Historically, the two have been poorly integrated, with the result that neither are maximised to the full benefit of the City. The HR strategies, risks and impact on the budget, need to be well understood, fully endorsed and driven from the highest level in the organisation, starting with the Mayoral Committee and the City Manager.

HR strategies required to achieve City's Strategic objective

The key challenge lies in the **reduction in high cost of staff and administration** over the next four years. A Corporate Staffing Strategy aimed at achieving these results has been formalised (including 2003/04) and is in process of being implemented. In summary the following steps are included:

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- **Size of new structure.** Ensuring the new structure is the optimised structure will be a key lever in delivering on financial sustainability. In designing the new structure, affordability will be a key determinant. Through this process the important issue of contract staff will also be addressed.
- **Consolidation of staff costs and budget.** At present staff costs are split between the staff budget and the Contractor Services budget, with the latter not being considered part of staff costs. In order to properly manage this expenditure and correctly reflect total staff costs, these costs need to be consolidated under staff costs and tighter management mechanisms need to be in place to manage the process of accessing and utilising contractor services.
- **Management of supernumary staff.** Identification of the posts and staff who are supernumary to new organisational structure, (staff establishment) will take place through the placement process. The affected staff needs to be managed in order to ensure that they are productively utilised and that the pool is reduced progressively over the next four years.
- **Reskilling & alternative placement.** Reskilling and alternative placement will be one of the key mechanisms for reducing the pool.
- **Managing staff flexibility.** Developing mechanisms to ensure staff can be utilised flexibly by the organisation is a key driver to ensure the success of our staffing strategy. These mechanisms include both geographical and functional flexibility as well as flexibility of working hours and working weeks. All the mechanisms will need to be consulted on in the SALGBC.
- **Management of disparity & JOB evaluation.** Current salaries across the City contain significant disparities. This will be addressed through the evaluation of all posts within the new organisational structure through the TASK job evaluation system under the auspices of the South African Local Government Bargaining Council.
- **Standardisation of Conditions of Service.** An agreement on standardised set of conditions of services for all local government employees has been finalised. Council is in the process of implementing operational strategies so as to ensure minimum increase effect on the staff budget.

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Deleted: <#>Voluntary retrenchment of non-generic posts and targeted VSP to reduce generic supernumary pool!'<#>These two strategies will be aimed as speeding up a reduction in the supernumary pool. The % of the Restructuring Grant allocated for VSPs will be a key lever in speeding up the reduction of the supernumary pool, the realignment of staff resources to organisational needs and the achievement of financial sustainability.'

In addition to these measures, other important Human Resources strategies will include:

- **Seamless individual performance management** – at the individual level, be rolled out in line with the Organisational Performance Management System at operational level.
- **Managing the workplace HIV/Aids epidemic** through providing appropriate interventions to both limit the spread of the epidemic and extend the economic lifespan of HIV positive employees..

Skills Development Strategy

The Skills Development Strategy of the City, as articulated in the annual workplace skills plan, contributes to raising the skills base of the organisation and is important in addressing the need for greater organisational efficiency and performance, employment equity and improved service delivery. The Skills Development Strategy also integrates with the National Skills Development Strategy as the City of Cape Town is complying with the requirements of the Local Government Water and Related Services SETA.

In addition to the training interventions identified under the Skills Development Plan, the Skills Development Strategy will be supported by the conducting of the baseline skills audit and by the Mentorship programmes under Employment Equity.

The City has also committed itself to an increased financial investment in training and development over the next few years and has established policies and procedures to effectively facilitate the implementation of the workplace skills plan.

Part F

Financial Framework

Review of the National Financial Context

The global economic slowdown in 2001 and 2002, coupled with the dampening effect of the strong Rand on the foreign trade performance has held back faster growth in the 2003 financial year. Initially, it was anticipated that the South African economy would grow by 3,3% during the 2003 year. This has had to be revised due to the constraints referred to above, and the growth is now estimated at 2,2 % rising to 3,3 % in 2004 and continuing this upward trend to potentially reach 4% in 2006. In order to meet the national objectives of employment creation, poverty reduction and broadening participation in economic activities, a sustained higher rate of economic growth remains a central requirement.

Lower inflation, lower interest rates (reduction by 5 percentage points since June 2003) and a relatively stable currency have contributed to a marked improvement in business confidence in the second half of 2003. National initiatives implemented to sustain business confidence include:

- The introduction of accelerated depreciation allowances for designated urban development zones;
- Tax relief to support business investment, research and development and start-up expenses; and
- The rationalisation of the principles governing VAT on subsidies to businesses.

The Local Financial Context

External Factors

As a major contributor to the Gross Domestic Product for the Country, the City operates within the same challenging arena as National Government. Some of the pertinent external issues affecting the financial viability of the City include:

- Rising levels of unemployment;
- Migration to urban areas;
- The need for improvements in living conditions;
- Changes in health care coverage;
- HIV and other communicable diseases infection rates;
- Crime and crime prevention measures; and
- Limited opportunities for job creation initiatives.

These challenges obviously have to be addressed through targeted programmes to ensure they do not further negatively influence the finances of the City. However, the cost/ benefit ratio has to be carefully determined to ensure that the City reaps the greatest return on social investments.

Further challenges are created by the introduction of financial reforms in the local government sphere. National government will be reviewing the fiscal framework for local government with a view to finalising various reforms. These reforms will take into account the fiscal powers and functions of municipalities in light of the pending Local Government Property Rates Bill, the review of the Regional Services Council levies and the shifting of electricity distribution functions away from municipalities to the Regional Electricity Distributors.

Internal Factors

While external factors certainly influence the finances of the City, these are not the only constraints under which local government has to work. Continual assessment of the needs of the communities must determine the developmental priorities within the short to medium term and the proportion of budget allocated to these priorities. National government is providing targeted funding for infrastructure development and basic service delivery to poor households, but these initiatives are limited considering the scope of community needs and developmental pressures. The vast majority of programmes have to be initiated and funded by the City. These have to be done within the internal financial constraints facing the City, which include:

- Rising personnel costs;
- Increases in outstanding service payments due to the City;
- Decreasing efficiency of service delivery processes;
- Ageing infrastructure; and
- Reduction in usable life of assets caused by low maintenance levels.

Initiatives To Maintain Affordability And Sustainability

Various initiatives have been implemented during the 2003/04 financial year to ensure that affordability levels are maintained and financial sustainability is preserved over the medium to long term.

Restructuring Grant application

The possibility of serious financial distress in the City in the short term initiated the City's application to National Treasury for an allocation from the Restructuring Grant. This grant assists Cities to implement various internal restructuring processes in order to align with the requirements of developmental local government as outlined in the Constitution and further expanded within local government legislation. It was clear that the City could not wait for National Government to assess and approve the proposed restructuring processes contained in the application and thus various interventions were immediately proposed for implementation.

As financial sustainability has to be maintained within the context of an ever-changing City, the interventions implemented address both internal and external factors. The City has implemented interventions in the following key areas:

- Cutting levels of expenditure within the operating budget by implementing operational efficiencies;
- Rephasing of various capital projects over a period of longer than 12 months to reduce the level of borrowing required;
- Sale of non-strategic Council-owned property;
- Increasing income collection;
- Increasing funding received or reducing expenditure of services provided on behalf of other spheres of government.

The potential impact of these initiatives, as well as other financial reforms being brought into the local government sphere, have been modelled and the overall positive cash flow effect will assist the City to achieve a far more financially sustainable future. The effectiveness of these initiatives are being monitored and, at this stage, appear to be benefiting the City. It must be emphasised that the effects of these interventions will not only be felt in the short term. Some of the financial benefits may, in fact, only be realised in the medium term.

Transparency on the use of public funds and accountability for the funds entrusted to the City are the driving forces behind the Financial Reforms. The implementation of these reforms has ensured

that the City now clearly shows income and expenditure items separately without offsetting costs, adequately discloses the grants and subsidies received from external sources within the income of the City, matches assets with the funding sources and identifies the extent of income foregone through the provision of subsidies and rebates.

Long Term Financial Plan

Restructuring the Local Government Sphere

The stabilisation and consolidation of the City into a cohesive whole, providing efficient and effective service delivery, is essential to ensure maximum leverage is obtained from available funds.

The implementation of the ERP system, as well as the modernisation of service delivery initiatives has resulted in more transparent budgeting and efficient financial management systems. These changes are all essential to counteract the rising bad debts situation and the greater subsidisation required not only for the provision of nationally determined free basic services but also the social responsibility of caring for the indigent. To ensure full accountability to the communities paying for services rendered by the municipality, it is clear that every cent received by the Council must add value. While steps are being taken in the right direction with new systems and processes being put in place, it is clear this will have to be aggressively pursued and non-value adding systems and non-core services scaled down to limit their impact on the tariffs charged by the City.

The restructuring process that the City is currently following will harness the benefits of the amalgamation of 7 previously distinct administrations and the economies of scale achieved will ensure future affordability of the administrative structure. In terms of pending local government legislation, income and expenditure streams related to individual services will be clearly identifiable, objectives for each service stipulated and the legitimacy of providing affordable and sustainable in-house delivery of services will be clearly motivated. Tariffs should be reflective of the cost of service provision, with the cross-subsidisation of services being shown in a transparent manner.

Economic Opportunities and the Ability to Pay

The City is only as financially viable as the communities that it serves. If the communities are not provided with social and employment opportunities, the very fabric of life is at stake, putting the finances of the City in jeopardy. While National Government is providing the necessary incentives to ensure future economic growth takes place, the City will take a developmental approach to ensure that the communities have future economic opportunities at their disposal. As the communities fund future development in the City through the active payment for services, all proposals with regard to tariffs charged for services rendered have to be considered taking a number of factors into consideration. The growth rate in the City is above the national norm, however, employment opportunities are not being created at the same rate. The growth factors predicted at National Government level will have to be achieved or succeeded in the Western Cape as a whole to provide sufficient opportunities for the economically active population. The City thus takes cognisance of the current migration statistics, employment and poverty levels and general economy to determine the payment threshold that the communities can bear. The limited resources available to the City have to be effectively spread, and value must be added to communities through the efficient application of public funds. Prioritisation is thus given to projects where there is visible usage of public funds to encourage future active participation of the community in council organized meetings and increased levels of payment for services.

Determining the Total Municipal Account

Financial modelling on the current "basket of services" provided to the average Cape Town City dweller is taking place, in order to ensure that the cost of services provided in various different communities is balanced and equitable. While there have been disputes regarding certain tariffs implemented by the City, overall the Total Municipal Account of residents is evaluated to determine

the “bottom line” impact of current and proposed tariff structures. Further investigation is also taking place to adequately assess the financial impact of providing support to families in dire need brought about through social effects such as communicable diseases and lack of employment opportunities. The sustainability of the City depends on the balancing of the extension of service provision with the creation of opportunities for growth, which will provide better social conditions and ultimately improve revenue collection.

National Government Support Dictates Priorities

The strong national emphasis on social development is guiding national government to shift more funding to social services. National Government is committed to investing in low-income neighbourhoods and under-served communities, in part through the free basic services programme which provides a minimum package of municipal services including electricity, water, refuse removal and sanitation. National Government is also targeting the removal of backlogs in water, sanitation and electricity through the provision of a consolidated Municipal Infrastructure Grant. Local government is set to receive the largest percentage increase in funding due to its vital role in delivering basic services to poor communities. This funding sets some of the priorities for local government and will assist the City to meet some of the social obligations of developmental local government. Significant emphasis is being placed on the utilisation of labour intensive methods in the delivery of infrastructure. This will provide further employment opportunities that would not have been available with conventional mechanical processes.

The City’s Financial Strategy:

In line with the abovementioned, which have an impact on the finances of the City, a number of strategies are being followed to ensure that the City achieves the following goals, which will further enhance the City’s long term financial viability and sustainability: -

- Reducing the cost of administration, by various means, to between 10 and 15% of the income received; including: -
 - Reducing salary costs to national norms and transferring savings to improve asset maintenance levels; and
 - Reducing the cost of servicing long-term debt to within 10 – 15% of income.
- Reducing the dependency, of non-tariff funded services and support services, on cross-subsidisation from tariff raising services to within acceptable norms;
- Maintaining rate and tariff adjustments within national norms and guidelines, ensuring the national and local economy are not undermined in the process;
- Making adequate provision, the safety net for the poor, to ensure there is no further marginalization of poorer communities or individuals through the implementation of the Indigent Policy;
- Increasing the percentage of revenue collected for services rendered to the community compared to the total value of Rates and Service Charges billed to the upper 90’s;
- Making 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;
- Reducing the dependency on internal funding (raising of loans) for infrastructure development; and
- Maximising the expenditure levels on infrastructure expansion and community development.

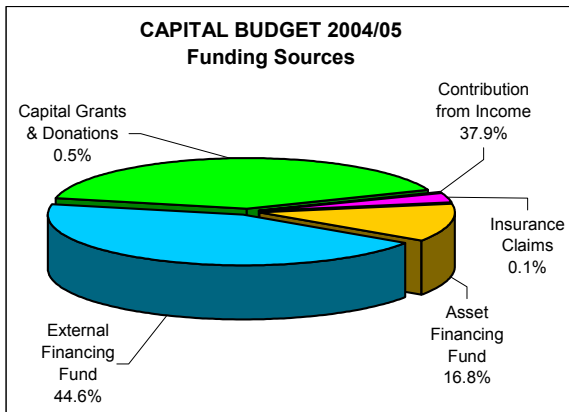
Medium Term Income and Expenditure Framework for the City

All these issues are taken into consideration when determining the Medium Term Income and Expenditure Framework (MTIEF) within which the City can operate while retaining sustainable service delivery at an affordable rate to the community. At this time, the level of affordability has been modelled taking into account rates increases in line with current inflation trends over the next 3 years, while maintaining and expanding service delivery through an internally funded Capital Budget

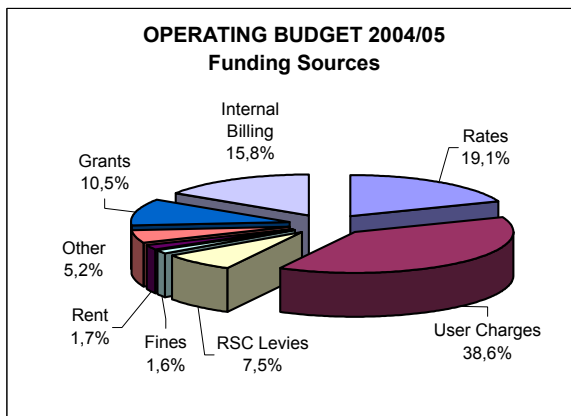
of R685 million in 2004/05, increasing to R835 million in the following two financial years. Cash flow projections show that this affordability level will produce a balanced budget for the City and, with careful planning, sustainable service delivery can be maintained and improved upon, while the expansion of services keeps taking place. Through accessing further funds from sources external to the City, infrastructure development can be accelerated in order to address the backlogs experienced by the City, and, depending on the level of funding received, keep pace with the predicted economic growth rate. If Council can balance the political directives with the economic realities and be relevant to the communities, the future of the City can only be brighter.

Financial Resources: -

The Capital Budget, for the 2004/05 financial year, has been determined taking into consideration the various strategies adopted by Council. It is aligned to the Integrated Development Plan and is supported by the Council's Operating Budget, which will ensure that the strategies and priorities can be implemented. At this stage more than 50% of the Capital Budget is funded through the City's own funds and loans raised. With the introduction of a Special Unit finding alternate sources of funding and leveraging capital investment by donors and investors, it is expected that this percentage will decrease over the medium to long term. This will relieve some of the pressure on the daily cash flow as fewer long term loans will need to be raised.



The Operating Budget is funded from realistically anticipated rates and service charges, which are within expected inflation projections. The total municipal account received by residential consumers of City services should not increase by more than 5%, assuming service consumption patterns remain the same.



Sources of the funds for financing the daily operating costs of running the City are reflected in the adjoining graph.

Budget Projections:

The City has determined, through the Medium Term Income and Expenditure Framework (MTIEF), the affordable and sustainable total value of loans that can be raised for financing further capital development over the medium term. The City has therefore determined the total future capital spend that will be affordable and can be implemented and sustained by the daily operating budget. The effect of the capital budget on the daily operating cash flow, including the general expenses that may be generated through the development of the capital infrastructure, have been modeled into the operating budget projections for the following two years, as reflected below.

The draft capital and operating budget figures for the 2004/05 financial year, as well as indicative figures for the outer two years, are compared to the 2003/04 approved budget in the tables below.

<i>High Level Capital Budget Summary</i>	2003/04	2004/05	2005/06	2006/07
	Current Budget	Draft Budget	Indicative Budget	Indicative Budget
Funding Sources	R m	R m	R m	R m
External Financing Fund (EFF)	637.9	685,0	835,0	835,0
Asset Financing Fund (AFF)	147.5	528.3	248.2	245,7
Capital Grants & Donations (CGD)	724.3	582.1	453.8	332.3
Revenue	5,0	2,0	0,0	0,0
Revenue - Insurance	0,0	7,5	7,5	7,5
TOTAL	1 514.7	1 534.9	1 544.5	1 420.5

The long-term strategy to increase the proportion of the Capital Budget funded through external sources is not clearly indicated above due to the policy of only showing the grants and donations the City is certain to receive.

<i>High Level Operating Budget Summary - INCOME</i>	2003/04	2004/05	2005/06	2006/07
	Current Budget	Draft Budget	Indicative Budget	Indicative Budget
Funding Sources	R m	R m	R m	R m
Rates	2 028,7	2 165,0	2 316,5	2 443,9
User Charges	4 122,5	4 376,0	4 683,5	4 994,7
Regional Services Levies	799,2	850,2	922,4	991,6
Fines	136,4	176,0	195,4	212,9
Rent	187,5	193,3	204,8	215,1
Other Income	451,1	585,2	613,7	638,9
Grants	1 230,2	1 193,5	1 033,2	992,7
Internal Billing	1 732,4	1 786,4	1 893,6	1 988,3
TOTAL	10 688,0	11 325,5	11 863,1	12 478,1

The outer year figures on the Operating Expenditure Budget are indicative of affordability levels and are parameter driven, not strategy driven, at this time. This is due to the potentially vast changes that the transformation process could have on the operating budget.

<i>High Level Operating Budget Summary - EXPENDITURE</i>	2003/04	2004/05	2005/06	2006/07
	Current Budget	Draft Budget	Indicative Budget	Indicative Budget
Expenditure Category	R m	R m	R m	R m
Salaries, Wages & Allowances	3 007,7	2 999,0	3 091,0	3 155,0
General Expenses	2 256,1	2 324,7	2 426,1	2 487,4
Indigent Relief	174,6	185,8	197,0	206,9
Bulk purchases	1 571,9	1 721,9	1 869,5	2 030,3
Financing Costs	1 058,0	1 034,0	1 197,4	1 298,7
Insurance Claims	75,0	71,1	76,1	80,7

<i>High Level Operating Budget Summary - EXPENDITURE</i>	2003/04	2004/05	2005/06	2006/07
	Current Budget	Draft Budget	Indicative Budget	Indicative Budget
Expenditure Category	R m	R m	R m	R m
Repairs & Maintenance	472,9	638,4	779,6	936,2
Appropriations	392,4	594,2	363,4	326,7
Activity Based Costs & Internal Billings	1 679,4	1 756,4	1 861,8	1 954,9
TOTAL	10 688,0	11 325,5	11 862,0	12 476,8

It is noted that, with the expected growth taking place, the City can sustain future capital projects and that rates and tariff increases should be in line with projected inflation levels and within community affordability.

Annexure 1

Public participation – Analysis of Comments

A large number of the comments that were received raised particular social and service delivery problems faced by the residents and communities of Cape Town – these included housing, unemployment, social welfare, youth development, HIV/AIDS and other health issues, skills development, crime. (Table 1)

TABLE 1:

SECTOR	NO. OF RESPONSES
Housing	32
Youth Development	26
Social Welfare	22
Health	17
Job creation	16
Crime	14
Basic Services	12
Transport	11
Rates and Tariffs	10
Administration	8
Community Facilities	8
Political Leadership	7
Better community participation	6
Skills Development	4
Environment	3
Improve service delivery	2
Public Space	2
Small Business	1
Total	201

These comments reflect and reinforce the feedback that had been obtained through the Mayor's Listening Campaign. The six strategies and the related programmes proposed in the IDP aims to address the broad range of social and service delivery problems that the people of Cape Town have expressed both through the Mayor's Listening Campaign and in their comments on the draft IDP.

Comments received in relation to the overall strategy (Table 2) were mainly positive with respondents broadly agreeing with the strategy and expressing appreciation for the forward thinking in planning for Cape Town's future.

TABLE 2: COMMENTS ON OVERALL STRATEGY

Positive	Congrats on super supplement in the Argus 24/3 /I want to congratulate you all for the 2020 Vision as published recently. I agree with every paragraph I have read. Well done, and also thank you for sharing your vision with the general public/ I want to commend on a very well prepared and written document / Ek het gisteraand u pamflet met betrekking tot bogenoemde deurgelees en is beindruk met u vooruitsigte vir ons pragtige stad. /The proposal on the six strategies give clear guidance on how the lives of Capetonians can be improved / The document looks good - it is clearly well thought through & gives us the opportunity to engage with the City - at the levels it is most needed. /IDP is a good strategy especially the transport on doing job creation for the youth. Safer environment as citizens of the city .We look forward to being partners in this plan as a senior citizen of this City and a heritage of the past regime / Would like to congratulate council on your bold new plan for our City /I am over the moon by your vision 2020/ I have read the document concerning your six point plan distributed by the Tatler of 1 APRIL 2004 and find it bold, ambitious and daring. / My point of view The Strategies they give hope to the hopeless people, although it will take time and dedication / The strategies sound very superb, and have shown a lot of thought and commitment to deliver. / I was most interested to read the notice in regard to the IDP and commend your office for its vision
Positive but qualified	WOW - a beautiful plan, if in fact it does take place / Ek is so bly en dankbaar vir u nuwe projek en inisiatief om dinge te wil verbeter, maar ek hoop van harte dat dit wel gaan gebeur / It all seems wonderful but what are you proposing to do about the 50000 odd thousand people that seem to be flocking to CT every year and whose numbers will only accelerate as the economy of CT picks up / I support the IDP concept, But my problem is with council representatives in our community, they don't liaise or work hand in hand with the community with what is happening in the City of Cape Town. / How sustainable will this strategy be. How long will it take to be implemented / Document is applaudable but implementation should take place - need action / Strategies are good - should not remain on paper and need to be actioned
Negative	Once again it seems that all sorts of promises are being made ahead of an election and anybody with any sense will know that, however noble your aims are, they are impossible / We know that your strategies are politically motivated than really seeing to our needs. / Caller wants an explanation as to why the newsletter Our City, Our Future has been sent out conveniently just before the elections. She wants to know why their ratepayers monies has been used to spend an absolute fortune on advertising, printing, etc / The summary of the integrated development plan for Cape Town, circulated with the Cape Times, is on a par with all the propaganda distributed by the various political parties. / I guess that talk is easy, and there is a lot of it just before the elections.

The main concern in relation to the revised IDP appears to be that the plans would not be realized. Many positive comments were qualified by concerns about whether the plans would materialize. Criticisms of the plan also mainly reflected perceptions that the strategy represented promises that would not be fulfilled, particularly since the publication of the plan preceded the national and provincial election.

In relation to this concern, the revised IDP includes an implementation plan for the 6 strategies that outlines specific programmes and projects, which are to be implemented. The budget has also been aligned to the 6 strategies to ensure that the appropriate resources are available for the implementation of the strategies.

A number of constructive suggestions or proposals were also received from the public and organizations (Table 3). For example it was noted that the issues of the disabled and women were not explicitly dealt with in the draft IDP. Some of these comments and suggestions are reflected in the various programmes that have been included in the revised IDP; other proposals and suggestions will be considered in the detailed projects and planning of the various programmes.

Overall, the comments received indicated significant enthusiasm among the public for wanting to participate in or assist with achieving council's vision for Cape Town. This is very positive and encouraging since the vision set out in the IDP cannot succeed without council working together with the different organizations and communities of Cape Town.

TABLE3: COMMENTS IN RELATION TO SPECIFIC STRATEGIES

GAPS	Disabled guy, when he read this IDP there was no section for disable people and he was disappointed, council seem to forget about people of his condition, have a degree but does not have a job because of his condition. Need council to think of disabled when there are projects / Disabled issues not addressed/ An additional project that I would like to see is the more active promotion of recycling which would be to the benefit of everyone. / In the Southern Suburbs there are a reasonable number of places that recycling can be done but not so in other areas. / Strategies put forward by the City are welcome as they're aimed at redressing the past imbalances, but a clear youth policy informed by submission from youth organisations will assist. / No monitoring mechanism - councillors to be held accountable / need strategies that are gender focused & women specific
STRATEGY 1: Shifting urban growth to the urban core	I do not agree that people should live in flats - degrading factor / We suggest that future housing developments be started where there is existing infrastructure for jobs, e.g. Culemborg, Wingfield, etc. This will also alleviate the problem of a new transport infrastructure
STRATEGY 2: Improving existing settlements	Open space should be utilized properly and they should not create more slum areas. / One of your main aims should be to safeguard and upgrade the areas surrounding Cape Town International Airport. / My comments concern the planned delivery of houses to those who presently occupy shack dwellings. I have observed that many townships have been laid out with the little houses placed in row after row, with no apparent focal point or congenial gathering place for people to meet. I would like to see housing arranged in circular patterns, with a central point which could have trees, benches, maybe a cafe and some shops or spazas. There should be cul-de-sacs between the houses, where children can play safely.
STRATEGY 3: Building Competitive Advantage	Cape Town has a great number of skilled labourers. Needs to be developed. / City needs to look at subsidising small businesses (levies , rates ,electricity etc.
STRATEGY 4: Creating sustainable jobs	A skills audit should be carried out amongst all those that are unemployed and employ them instead of making use of fthe tender process to build proper houses with running water toilets and inside taps.
STRATEGY 5: Building strong communities	Organize annual Mayoral Awards for volunteers at high school level to encourage youth to take ownership and volunteer to help the community / More visible security must be implemented in dangerous streets in Mannenberg / Interfaith forum to be established to interact with the city / We would like to see that the role of the elderly is acknowledged and that the important role they play in the community is recognised especially as far as the HIV/AIDS problem is concerned. / Please give me an opportunity to share my idea in the form of a proposal to you .Land is already identified in Phillipi Horticultural area.It can make a big difference to the infected people , create job oppertunities and feed many families . We can provide training, plant, process and package fresh vegetables right there in the townships
STRATEGY 6: Improving access and mobility	Table bay tunnel to ease traffic flow from the north into the City. Starting at Rietvlei Dan Milnerton to Green Point Sportsfield (a tunnel under the seabed of the Table Bay) / Ysterplaat Domestic Airport for domestic (inland flights) cargo flights Sport & private flights , sea rescue , fire flights etc The two airports international & domestic to be linked with a highspeed (magnetic) trainservice on a high level structure in the centre part of the highway N1 & N2 and into the City ex District Six / I do not believe that we are making the best use of existing rail transport. Rail transport is capable of moving thousands of people quickly efficiently and cost effectively with little or no pollution. The basic infrastructure is already in place but is in need of upgrading which I am sure can be done with little or no impact on the environment. / The SA National Roads Agency is endeavoring to push thru a new Toll Road currently referred to as the N21(R300) Cape Town Ring Road Project which will interfere with our sensitive environment and will certainly increase pollution as it will encourage 1 or 2 passenger vehicle use rather than your stated objective of mass movement by public transport. / I am helping a quadriplegic young man from Gugulethu and have realised the tremendous obstacles he faces with issues around transport. Other than Dial-a-Ride, there is no public transport that caters for the physically disabled. I would like to recommend that in this strategy, consideration be given to have all public transport equipped with facilities for the disabled. If this not possible due to cost restraints, then perhaps special vehicles be purchased with the disabled being able to book times, both regular and other when they can be picked up. / A metropolitan transport system should be in place ... ownership should go to the citizens of Western Cape in partnership with Tramways. / The City Police would be more effective to rid the roads of all the unroadworthy taxis and private vehicles and leave the policing to SAP.

Annexure 2

Integrating Frameworks

Introduction

The first role of the IDP process, as a tool of local government, has been to bring order and coherence to its work and to allow municipalities to present themselves as leaders of local development. The IDP is intended to be a development plan for the municipal area that guides the activities of all spheres of government as well as other stakeholders. Most municipalities have found it very difficult to engage effectively with other spheres of government regarding the IDP.

To achieve its developmental goals in practice, it has to find a place within the broader system of intergovernmental planning and budgeting. Without this link, the IDP is simply confined to the narrow range of activities over which municipalities exert direct control, and the capital budgets which they influence.

South Africa is creating a new model of a developmental state within a market economy. This recognizes that the state itself has limited power to determine the path of development directly, but that it can usefully act to direct and encourage the private sector, parastatal bodies and civil society to share a positive approach to trade, investment, training and regional initiatives to transform the social and economic character of the country. If government can give clear signals on the sort of initiatives it will encourage and support with consistency and commitment, it will create greater confidence in the other social partners.

This defines the important role of integrating frameworks to guide development. Such frameworks are themselves the result of consultation and consensus building between government and civil society. Indeed, they become stronger, the more they are the product of rigorous engagement. Municipalities need to engage in debates on the wider trajectory of national, provincial and sectoral development and to align their IDP's with the emerging trends. The IDP's both gain strength and direction from these frameworks and they make them more robust in turn, by using them as guides to policies and programmes.

This section outlines a number of key frameworks. These include current national and provincial thinking on development, emerging spatial thinking in the city, the Equitable Services Framework and the city Indigent Policy.

Alignment with national government strategy and thinking

As more people become urbanised, the City is an increasingly important locus of political and economic power. City government has increasingly complex roles to play, as a regulator of all manner of interactions from economic to cultural, as an entity that provides or marshals together an enormous variety of services and as a lobbyist of national government. A successful country, is a country with successful cities.

Cape Town is the third largest metropolitan area in South Africa in terms of population. Its 2,9-m inhabitants compare with figures of 3,2-m in Johannesburg and 3,1-m in eThekweni. In terms of employment, it ranks second, with 0,94-m workers, compared with 1,09-m in Johannesburg and 0,78-m in eThekweni. 6% of South Africa's population live in Cape Town. The City accounts for 10% of national employment and 6% of national unemployment.

The City of Cape Town is a key implementor of government policy as well as of the wishes of its electorate.

To fulfill its vision of creating a city for all, a city in which no-one is left out, Cape Town has to make major demands on the national government for resources. The city population is growing faster than the national average as people from rural areas, and other, less-successful urban areas, come in search of opportunity and a better life. The city lacks the resource base to provide for the flood of new, largely poor, immigrants – many of whom are unable to find work in our slow economy.

The newly-forged structures of local government in South Africa have been given an explicit developmental role, of promoting democracy, equity and prosperity. This task is made particularly difficult by our history, by the structures of society and space which we have inherited from Apartheid.

National government is still developing a clear view on the particular role of South Africa's cities in meeting the development challenges of the next decade of freedom. In this environment, it becomes one of the tasks of South Africa's metropolises to outline the attitude national government should have towards the cities and to demonstrate in practice the ways they can leverage additional contributions to national goals.

A useful perspective on how a metropole such as Cape Town can position itself in this regard is suggested by the recent publication of the Presidency "Towards a Ten Year Review". The review is positive and upbeat in demonstrating the advances made since 1994. But it is also severe in pointing to widespread trends, which, if they continue, signal disaster. Each of these weaknesses has relevance for local government and together they provide a context for considering the national framework within which the Cape Town IDP should locate itself.

The Review states that if we are to make continued progress towards the fundamental objective of our country and of state policy - a united, non-racial, non-sexist and democratic society - then we need a major intervention to reinforce the consolidation of democracy with measures aimed at integrating all of society into a growing economy from which all can benefit. This requires:

- A framework defining a shared destiny, as a basis for social partnership;
- Better performance by the state;
- Addressing consequences of the social transition
- Improving the Southern African environment and implementing NEPAD.

A framework defining a shared destiny, as a basis for social partnership

The framework suggested harks back to the RDP, and to the UN Millennium Declaration, with its goals and targets to decrease poverty and hunger by half, ensure universal primary education, reduce child and maternal mortality, combat HIV/AIDS and other major diseases, ensure environmental sustainability and develop a global partnership for development.

Such an encompassing framework is needed not only to direct and unify government action but to crowd in the participation of civil society. It ties in directly with efforts from the SA Cities Network to promote city strategy as an adjunct to the IDP, to provide a city context for the IDP and municipal budgets that sets out to involve business, faith based organizations, labour, civil society and well as other levels of government in contriving a collective approach to urban development.

Better performance by the state

The improved functioning of the State in its broadest institutional definition needs to be addressed. Over the past nine years, a major new architecture of institutions has been created for the State, spanning the three spheres of government. This has led to a situation in which the formal institutions of state are still undergoing significant growing pains. Many face the danger of being in a permanent and debilitating state of flux. Government needs to develop instruments to intervene swiftly in cases where there is poor performance.

Local government is at the ‘coalface’ of service delivery and in many cases has been identified as the source of weakness. The larger cities, despite their own internal problems of transformation, often have the ability to lead delivery at local level. They need to work with provincial and national levels of government, and, where appropriate, to involve the private sector, in applying the resources of the state to promote development.

Addressing consequences of the social transition

More people are moving to the urban areas. Households are shrinking in size and consequently household numbers are increasing. The end of Apartheid has led to a new “Great Trek” which ends in the cities. At the same time, the economy is undergoing structural change. There are fewer jobs for less-skilled people, fewer jobs in manufacturing, balanced by some expansion in the tertiary sector – including informal trading.

The National Spatial Development Perspective (NSDP), which anticipated much of the social transition, provides a framework for government to focus its efforts on localities that will have the greatest impact in terms of development and poverty alleviation.

In these areas, programmes that stimulate economic activity have the most potential to succeed although, given the high numbers of new migrants particularly in urban areas, government will also have to dramatically increase its provision of basic services, skills development and social grants to ease the transition. Further, within these areas, there will also be need to place greater emphasis on overcoming the spatial disjuncture between home and work by promoting more compact designs that increase residential densities and reduce long-distance commuting.

The NSDP will therefore assist government in dealing with the social transition by focusing its activities where it will achieve most impact. In addition to on-going economic programmes, a massive Public Works Programme is critical. The challenge is to ameliorate the social and other costs of the transition.

From a city perspective, the need is to engage national and provincial government on these spatial and sectoral issues, which already inform much of Cape Town’s strategy for the future.

Improving the Southern African environment and implementing NEPAD

South Africa’s development is dependent on increased security and stability, democracy and economic growth and development in southern Africa and the rest of the continent. In pursuing both its foreign policy and development objectives, South Africa will be challenged to find the appropriate balance between leadership and collective effort, the locomotive effect and the lowest common denominator, asserting with pride the fact of South Africa being an integral part of the continent and avoiding being defined by Africa’s worst problems.

A city such as Cape Town, known for its attractiveness as a holiday and conferencing destination, winning new recognition for the regeneration of the inner city and surrounding areas, and recently named as one of the “Rising Urban Stars” in a recent projection of the winning global cities for the 21st century, can provide just the sort of positive example indicated. Successful cities attract investors and students and retain their own skilled and experienced citizens as they expand.

The Ten Year Review presents a challenging framework for the future, but one which fits closely with Cape Town’s IDP and emerging city strategy.

Alignment with Provincial Thinking and Strategies

Cape Town is the powerhouse of the Western Cape. It produces three quarters of the gross regional product; 64% of the population of the Western Cape Province live in the City. Cape Town accounts for two thirds of the employment within the Province and some 73% of the unemployed are based in the City. This makes it vital that there is congruence between the policies and actions of the City and those of the Province.

Following the National Growth and Development Summit Agreement that was signed in June 2003, the Western Cape Provincial Growth and Development Summit was held in Cape Town on 14 November 2003. The summit produced an agreement which has the potential significantly to improve co-ordination between the different levels of government and between government and social partners in business, labour and the community.

The Integrated Development Plan is recognized as being the primary tool for local government to impact upon development issues. The IDP's are driven by popular participation 'from the bottom up'. They strongly reflect community needs and aspirations. But they are often framed in isolation from the strategies of the province, the national government and private sector investors. IDP's are more effective if they are part of a wider city strategy, which itself is properly informed by national and provincial policy directions and economic imperatives.

The City of Cape Town already has extensive interaction with the province in many areas of development and public service. The Cape Town Convention Centre, the Destination Marketing Organisation and health services are example of areas in which the IDP can demonstrate alignment with provincial policies.

The newly signed Framework Agreement on Growth and Development in the Western Cape formalizes interaction in a wide range of areas and adds to the strength of the mix the involvement of community, labour and business. The platform for dialogue and interaction will be the Western Cape Provincial Development Council (PDC), whose statute will be amended to allow it to deal with the new responsibilities.

The summit generated agreements that cover a wide canvas. These include the following under five main headings:

Job creation

The aim is to create 100 000 jobs by 2008 in the priority sectors to halve the level of unemployment by 2014. The following priority sectors were identified for the Western Cape:

- Agriculture including aqua-culture with the associated value chains
- Fishing and mariculture
- Clothing and Textiles and leather industry
- Metals and Engineering (including boat building and ship repair)
- Oil and Gas
- Furniture
- Cultural Industries (including crafts & jewelry)
- Tourism
- Call Centres and foreign business process outsourcing centres
- Information and communication technology (ICT)
- Film industry

Sectoral strategies will be clarified in a process to be co-ordinated by the PDC in early 2004. Focus areas for the Expanded Public Works Programme (EPWP) in the Western Cape will be identified by a Public Works Forum.

Investment

The summit proposed increasing the levels of investment in social and economic infrastructure through Public Investment Initiatives (PII's). The goal is to increase investment in infrastructure to 2,5% of the Gross Regional Product (GRP) by 2008. In addition the aim is to attract R5 billion in new investment into the priority economic sectors by 2006.

A new Provincial Strategic Infrastructure Plan (PSIP) is to be developed by June 2004. The PSIP is linked to the formulation of a Provincial Spatial Development Framework, which identifies geographic areas where investment should be directed. This clearly provides a direct link to the IDP's of Cape Town and other local authorities.

Similarly, the City will be involved in the Integrated Transport Plan (ITP) that has been developed by provincial government and will be tabled for discussion. This will cover both passenger and goods transportation issues.

Enterprise development

Small, medium and micro enterprises (SMMEs) were identified as a key driver for job creation and the advancement of broad based black economic empowerment. The local procurement of goods by the public and private sectors is also a powerful strategy and can be supported by the Proudly South African Campaign. It was agreed that an incubator system will be piloted involving at least 100 SMME's and co-operatives.

Human Resource Development

Skills development and education is central to the realization of the new growth and development path being charted. This is an issue which falls beyond the direct scope of IDP's, but it is critical for city and regional strategy, and for the emergence of the Western Cape as a world-class region.

Governance and local development

Effective provincial-municipal co-operative planning and budgeting will be facilitated through a provincial growth and development strategy (PGDS) that is aligned with the annual municipal integrated development plans (IDPs). This will make sector development strategies at the local level more effective and impact positively on the Integrated Rural Development Strategy and Urban Renewal Programme. The summit also noted the great importance of securing an alignment of parastatal and state-owned enterprises delivery in support of PGDS.

The level of co-ordination between province and city has always been uneven. There is not one reason for this and a single initiative and new co-ordinating platform is unlikely to solve the problem. However, the way in which national and provincial approaches to growth and development have come together in 2003 provides the most hopeful scenario for effective common action since 1994. The City of Cape Town has much to gain from this integration between the plans of different levels of government. It is also a vital part of the City's corporate strategy – to share resources and reduce costs. And it ties in neatly with the provincial slogan, “iKapa eliHlumayo - the Growing and Developing Cape”.

Spatial thinking

The problem

From a spatial perspective, Cape Town is currently inequitable and not integrated because citizens do not have equitable access to the opportunities offered by the City. The opportunities of the City can be broadly defined as that of “nature” and “urban” ones.

An equitable city – again from a spatial perspective – will be one where all people have relatively easy access to a broadly similar range of “nature” and “urban” opportunities – public facilities, special places, events, and so on.

In Cape Town, currently:

- You need to be relatively wealthy in order to enjoy what the city has to offer, both in terms of its attractions of nature and its rich history of urban experiences and “mass” of urban facilities.
- The poorest residents live furthest from urban, economic and environmental opportunities.
- The poor and others face long travel times, in turn, requiring the support of massive transport subsidies.
- Current development trends reinforce the existing spatial pattern, or on short, spatial inequity and associated costs, are becoming worse.

Policies and practices towards managing the city have been largely reactive, in that they have simply and continuously reinforced historical investment patterns. Little effort has gone into, and little success has been achieved, in creating a significantly new pattern of opportunities. As the city has grown outwards, it has become increasingly inaccessible, inequitable and inconvenient for the majority of people.

The challenge now is to:

- Make existing opportunities more accessible to the majority of citizens.
- Create a new pattern of opportunities and special places, particularly where few exist.

Preconditions for increased accessibility to opportunity and a new pattern of opportunities

In increasing access to existing opportunity and creating a new pattern of opportunities, the following preconditions exist:

- Investment in public services and facilities (so-called “public goods”) should lead or drive the creation of a new set of opportunities.
- New urban opportunities should be based on clustering or agglomeration – all public goods cannot be provided to the level of the individual household, agglomeration in itself becomes an attractor for further opportunity, and maximises opportunities for economies of scale (for example, three different public facilities clustered together potentially attracts additional services and can also share space, staff, and so on).
- The location of clusters of new opportunity is very significant – activities serving the public require accessible locations. At the same time, location is a differential concept – some locations are accessible to larger areas than others and are therefore ideal for the highest order of goods and services (fewer of which exist in the city but which serves the largest number of people and biggest areas).
- A new set of urban opportunities must recognise that movement on foot describes the reality of the majority of citizens’ lives in Cape Town. To have meaning, opportunities need to be available within walking distance from where people live or, alternatively, by public transport.

Operationalising this thinking

To operationalise the above approach, it is necessary to define a hierarchy of accessible places – the places where, and between which, public investment should be focused in order to achieve greater equity.

Previous work in Cape Town indicates that a three-tier hierarchy of places is appropriate (this, for example, allows for an acceptable walking distance to lower tier places). The lowest level places, accessible by foot, will have a cluster of basic public facilities as well as a public transport interchange giving access to higher order places (which offers higher order facilities). The second level places will have more public facilities and facilities of higher specialisation as well as access to higher level public transport systems. The highest level places will contain the major city institutions and facilities and provide access to other regions and places.

The hierarchy of places needs to be determined conceptually in the first instance and then adjusted to reflect the realities of the existing movement system (while maintaining the original logic relationships between different places in the hierarchy).

The precise make-up of facilities to be provided at different places depends on its level in the hierarchy as well as need in the particular area. In some cases, places in the hierarchy will coincide with existing centres. In others, new investment, or considerable creative action will be required.

A key characteristic of the places in the hierarchy, whether the lowest order or higher order ones, is balance between different uses and activities. This ensures convenience in living and “support opportunities” for different activities. By implication, it means that the balance required in each centre need to be determined, and from that, the focus for new investment and effort. For example, it could be argued that in many of the older and wealthier parts of the city, there is sufficient public facilities and commercial opportunity. Achieving balance here may mean providing more housing at relatively high densities, in this way providing more opportunity for people to benefit from existing urban opportunities. Similarly, in parts of the “new” city, one can argue that there is sufficient densities and large numbers of people, but a lack of facilities. In pursuit of balance, the challenge here is to create more “collective” public opportunity.

The need for equity of access does not only apply to urban opportunities – it is just as important to provide equity of access to nature. Some of the opportunities of nature are fixed in space (for example, Table Mountain). Other opportunities, however, can and should be created. The way to approach this is to think about created nature spaces (like parks) in the same hierarchical way as urban opportunities. For example, every major place or centre should have a major park, whereas every small centre in the hierarchy will have a smaller nature space, square or communal sports field.

Using the system in management decision-making

The system provides a powerful guide in directing public investment decision-making in the city, both in terms of the nature and location of investment. It also indicates where energy should be focused, where public landholdings should be dealt with carefully (so as not to inhibit the development of places), where the private sector should be provided with incentives, and so on.

The system is directly related to and supports other predominantly “non-spatial” dimensions of the City’s work. For example:

- In relation to finance and the City budget, the hierarchy of places and actions associated with them should receive priority.

- The hierarchy of places should be where “government meets the people”, the places where facilities are located as well as where citizens can make contact with local government (thus, they should be spatial focus of the Cape Town Connect system).
- Community facilities should focus on the hierarchy of places and be clustered together in order to realise economies of scale. Similarly, these should be the places from which “softer” community services are launched, including life-support initiatives, campaigns, and so on. They should also be the focus for special events and celebrations.
- The City should use its advocacy and regulatory and other resources (including land and incentives) to motivate private business and other community services to locate in these places. Private business should respond to these places, given the City’s lead role and faith in them through public investment.
- Given the very nature of these places as integrated, multi-functional places, there “making” is critically dependent on inter-disciplinary thinking and work. In this way, they contribute to establishing a work culture and competencies needed by the City.

The system and urban renewal

Given the political focus and “topical nature” of urban renewal, the relationship between the approach to spatial strategy and urban renewal deserves special attention.

The two approaches are different but not necessary mutually exclusive. The approach to spatial strategy, in short, probably takes a longer term view, indicating how, over time, a fragmented, inequitable city can be managed towards greater equity. The current approach to urban renewal is more short term, dealing with “hot-spot” issues, where there is attempt to improve the quality of peoples’ lives and access to opportunity whether or nor their communities are ideally located in terms of a “sober” model of urban intervention or not. The same would apply to the current focus on informal settlement upgrade.

Ideally, all urban renewal effort should focus firstly on places identified in terms of the “equity hierarchy”. Political reality, and the sheer desperation of a large number of citizens, however, demand a different approach – an approach where short term life-line needs and the longer term management of the city towards equity is dealt with at the same time.

The issue is one of different starting points – we need to develop a logical approach to manage the city spatially towards equity over time, whilst, at the same time, dealing with issues of desperate need, wherever that manifests spatially. The management challenge is to be aware of the two somewhat distinct needs, and to ensure that the one approach is not favoured at the exclusion of the other. In a sense, one would hope to deal with hot-spot issues promptly, paving the way for focusing on the longer term issues. An associated challenge is to manage the city in such a way that new work – the creation of new communities – does not create the hot-spots of tomorrow, in that way deferring a more logical longer term focus for generations to come.

Where to start

The spatial thinking outlined above is dependent on a number of key initiatives, including:

- A set of overarching development objectives, including informed direction in relation to the shape of the budget (in other words, the proportionate allocations for the city’s different investment needs).
- A review of the City’s “menu” of services, determining what kind of facilities and services the City will invest in, as well as what level of service is to be provided.

An interim instrument to ensure alignment

A new system for planning and budgeting cannot be introduced in one swoop and within a short time frame. Projects have long lead times, and many projects will have to run their course as a new system is introduced. It is also to be expected that the introduction of a new system will throw up new challenges, responses to which, in turn, will enrich the new system over time.

It is therefore necessary to develop interim measures to ensure that daily decision-making is aligned as far as possible with the new thinking. This instrument can take the form of a checklist, where every investment decision is subjected to questioning in terms of the principles underlying the new approach, including, for example, clustering, integration, multi-functionality, accessibility to people on foot, and so on.

Equitable Services thinking

To ensure that the backlogs and discrepancies that exist in service levels across the City are addressed within a reasonable period of time while staying within affordability limits, the Council has prepared an *Equitable Service Framework*.

The framework adopts a broad view of equity. There is evidence to suggest that the focus on country-wide, universal, basic service access has possibly resulted in an over-emphasis on provision of basic service infrastructure, at the neglect of social facilities, community services, and city-wide development initiatives. We also know that the challenge of equity in this new context deals less with the coverage of basic services than with the provision of more equitable access to a wider range of municipal services and the creation of a more equitable society. Equity becomes much more of a challenge within this new context and requires a targeted approach, focused on the needs of Cape Town as a whole, areas and communities within the City, as well as individual households. A broad view of equity allows for a more sophisticated understanding about the needs of communities.

The *Equitable Service Framework* also proposes a balance between different inter-related, and often conflictual, general principles relating to municipal service delivery, including:

- That all residents should receive a universal basic package of municipal services.
- That the services all communities receive must be affordable on aggregate for the City as a whole and for individual households. It follows that only services that can be built (capital expenditure), operated, and maintained (recurrent expenditure) sustainably can be provided.
- That communities should have some choice and discretion in determining what range of municipal services they want and can afford. It follows that some areas may opt for a higher level of service for which they are prepared to pay a premium, while other communities may opt for lower levels of services for which they should receive a discount.
- That a balance must be maintained between city-wide, area, and household needs. Equity can thus not be expressed solely in terms of individual household services and area facilities, but must also take into account that some city-wide facilities, infrastructure, and services are required for the benefit of all.
- That the municipality should ensure universal access to services, but should not attempt to compete with alternative service providers; i.e. Provincial, parastatal, or private. For example, a private clinic catering to paying customers can be complemented by a municipal clinic providing health care access to the poor. It follows that where the market already provides access to service, the municipality should focus on broadening access to those communities that cannot afford private services. There is no point for the municipality to provide or duplicate services and facilities in areas predominantly serviced through non-municipal service providers.
- That efficiency in service provision be maintained. There will be many instances where certain kinds of service provision may be indicated by equity or other considerations but which may not be justified because of efficiency implications. The provision of full services to inaccessible rural

parts of the metropolitan area or to temporary informal settlements in unsafe areas would be examples of this.

The framework is being taken forward through a series of service reviews which will seek to define the service menu of the City, service levels, service gaps and appropriate mechanisms for delivering different services.

Indigent policy

There are a significant number of households who cannot afford to pay their municipal accounts. In November 2002, the Council approved that a six-month moratorium on evictions and water cut-offs be implemented to afford the Council an opportunity to prepare an Indigent Policy, to provide clear direction on the relation of indigent households to the generation of municipal income.

Council has introduced a range of measures and tariff structures to give significant relief to the poor, enabling them to reduce their municipal accounts to very low levels, or even zero. Free basic electricity, water, sanitation and refuse collection services are combined with a blanket indigent grant of R20 per month towards the municipal accounts of residential property valued up to R100 000.

An Indigent Policy for Cape Town has been adopted by Council and is in the process of implementation. This addresses specifically the introduction of a targeted indigent grant or basic allocation for poor households and sets out a consultation process to deal with arrears and sanctions.

The new philosophy and strategies of Council that were approved in December 2002 focus, among other, on the need to develop policies which actively demonstrate care for the poor, ie “the development and implementation of an indigent policy framework”.

During 2003/4 progressive consumptive tariff structures were derived from the City Indigent proposals. Tariff modeling was done on information from a Consumer Behaviour Study of more than 600 billing districts across the Cape Town area.

Abovementioned provided a foundation to the further development of an Indigent Policy Framework that will integrate the following developmental and service related strategies during 2004/5:

- The concept of the “Total Municipal Account” in the policy development combined modeling of tariffs and rates and affordability – both for the public and Council;
- Replacing or complementing blanket indigent grants and free basic allocation of services by a targeted approach;
- Implementation of pilot projects for the utilisation of pre-paid water and electricity technology, linked with the policy on cut-offs and evictions;
- Integration of initiatives from the City Indigent Policy with the Equitable Services Framework looking at the broader Service Menu of Council;
- Implementation plan for the upgrading of Informal Settlements and addressing service delivery backlogs as well as policy development for dealing with backyard shacks and hostels;
- Protocols for engaging the community and mechanisms dealing with billing and income collection;
- Broad community consultation and buy-in on the provision of basic services, service levels, payment, sanctions and the development of a Service Charter;
- Integrated framework for the sustainable development of the city taking into consideration the social indicators, consumer behaviour, urban and spatial framework, economic opportunities, community services and mobility plan;
- Integration with MTIEF and institutional arrangements.

- Partnerships with communities, organisations and Provincial and National Government

Risk Management

Background

The City of Cape Town has adopted the King II Report on Corporate Governance and thereby wishes to comply with the risk management concepts as embodied in the report. In addition the Municipal Finance Management Bill/Act will compel the City to adopt a risk management strategy. “Enterprise-wide” Risk Management has become the goal of organisations that wish to apply appropriate risk management practices. This provides a strategic approach to risk management by any organisation. However, it must be noted that risk management is an iterative process and that the risk management process evolves over time.

Risk may also be broken into 3 major categories, namely: strategic, operational and process (hazard) risk. Each level may require different risk management strategies.

Occupational Health And Safety

This level of risk management is well embedded at the City as the trade unions have been very effective in dealing with safety in the workplace. Various managers have been appointed as responsible persons for occupational health and safety in their particular areas. Compliance to various safety standards have been established e.g. NOSA.

Financial Risk Management Initiative

The Finance Directorate manages the self-insurance policy and fund for the City. They have recently requested tenders to assist with the identification of risks from an insurance perspective and for assistance with the management of the general insurance fund. This risk management process will identify a strategy with regard to asset management e.g. self-insure or financing of the risk.

Fraud Risk Prevention

The City’s Internal Audit Services have embarked on various initiatives to mitigate the level of fraud risk in the organisation. The major initiatives include a toll free fraud hotline to enable whistle-blowing; a corruption perception index and a fraud prevention plan that identifies the key fraud risks and the proposed fraud response plans.

Routine internal audit reviews also identify weaknesses in internal controls and produce recommendations for management to consider in improving their control environment. Internal audit coverage also provides assurance on key IT related risks as the City can be regarded as an IT dependent entity.

The establishment of an independent audit committee (that meets at least quarterly) also assists in improving the governance and control structures thereby reducing the risk that the organisation will not meet its objectives. The audit committee has requested a fully integrated risk assessment to determine an internal audit coverage plan.

Process Risk Identification

Various pilot programmes have been set-up in the Electricity and Water Directorates. Internal Audit Services facilitate workshops with management who identify key process risks in their “business units”. Management then also identify risk mitigation plans to address the risks that have been identified.

Environmental Risk Management

Various initiatives e.g. environmental impact assessments are undertaken to identify various environmental risks. These include the risk that the environment is exposed to by the City's very own operations e.g. waste-water treatment outflows. Reports are produced annually on the status of environmental risk management.

Project Risk Management

The City's standard project methodology (X-pert systems) for key priority projects also encompasses a project risk management methodology. Project sponsors and managers are then able to identify risk management tactics to mitigate project risk.

Strategic Risk Management

The Top Management Team has defined key factors in determining the probability and impact of events. These were applied to determine the risk involved during the capital rephrasing process. A more scientific approach to prioritising capital expenditure was enabled by applying risk management principles.

Conclusion

The City has implemented various initiatives that form part of a City-wide risk management strategy. An integrated risk management strategy will combine the various risk management initiatives to provide an integrated City-wide view of risk management in the City. Management will be able to implement risk mitigation plans to address the key risks that are identified at the process, operational and strategic levels.

Annexure 3

Sector Plans

Introduction

The Systems Act requires the IDP to have sector plans. Various pieces of legislation requires the City to develop sector plans as well. These sector plans must be aligned to the IDP. The directorates responsible for these sectors are responsible for drawing up the plans and or framework and making sure that they are aligned with the IDP as well as with Provincial and National frameworks where required. This section therefore contains summaries of the following plans and or frameworks. Environmental managements framework, Integrated waste Management plan, Water Services plan, Public housing plan, Spatial development framework, Integrated transport plan (access and Mobility plans, Hiv/AIDS, TB, Infant mortality and substance abuse and Disaster Management plan.

Environmental Management Framework

Introduction

The third strategy in the City's IDP is *Building Competitive Advantage*, notes that "...To be competitive in the global economy, Cape Town needs to retain and build on its existing strengths in order to grow its profile as a preferred investment and tourism destination. These strengths include its beauty and natural environment, good infrastructure and high-quality living environments...".

Cape Town is fortunate in having unique and irreplaceable natural as well as built environmental assets. These include Table Mountain and the Peninsula Mountain Chain, over 300 km of coastline, the Cape Lowlands (including the Cape Flats), numerous rivers and wetlands, at least two major underground aquifers and a large proportion of the Cape Floral Kingdom (the smallest and most threatened of the six plant kingdoms worldwide). Historically, the development of a cosmopolitan city linked to the shipping routes and early explorers has resulted in a rich cultural heritage.

The City's vision with regard to the environment is that by 2020 is÷

- The City of Cape Town population will be environmentally educated, aware and conscious. Equitable environmental education will have ensured that people care for and respected their environment.
- The environmental quality will have improved in terms of air, water, land and sea.
- Environmental poverty will no longer exist and all communities will live in an environment that is not detrimental to their health or well being.
- Waste management will be efficient, are recycling efforts will be supported and sustained by the population.
- There will be adequate and well distributed open spaces for recreation and sustaining biodiversity.
- Water and energy resources and utilisation will be optimally and efficiently managed.

National/Provincial/Legislative Requirements

The Constitution of South Africa (Act No. 108 of 1996)

Section 24 of the Constitution states that all South Africans have the right to a healthy environment which is protected, for present and future generations, from ecological degradation. Section 156

includes a set of prescribed legislative and executive functions of local government which include air pollution, municipal planning, infrastructure such as electricity, municipal transport systems (air, road, rail and water), health services, water and sanitation services and stormwater management. All of these have potential impacts and benefits for the environment and therefore require holistic environmental management.

Municipal Systems Act (MSA), 2000 (No.32 of 2000)

The MSA stipulates the following environmental rights and duties of municipalities:

- Strive to ensure that municipal services are provided to the local community in a financially and environmentally sustainable manner (s2.4.2d)
- Promote a safe and healthy environment in the municipality (s2.4.2i)
- A municipality must in the exercise of its executive and legislative authority respect the rights of citizens and those of other persons protected by the Bill of Rights. (s2.4.3)

National Environmental Management Act (NEMA) (Act No. 107 of 1998)

NEMA contains environmental principles with a number of sub principles which are binding on government

NEMA also requires that an Environmental Impact Assessment is undertaken for any activity which could have a significant impact on the environment (s24). This provision therefore applies to many of the City's capital programmes.

Environmental Conservation Act (Act No. 73 of 1989)

Sections 21, 22, and 26 of this Act set out procedures for Environmental Impact Assessment (EIA) that must be complied with in order for activities, as defined in the Act, to commence. A number of Council activities fall within the EIA Regulations, such as water supply, wastewater treatment and solid waste management.

Current Status

The vision of environmental management service delivery in the City of Cape Town is "To ensure that sustainable and equitable development is combined with sound environmental practice for a healthy environment, which sustains people and nature, provides protection for our unique resources and results in an enhanced quality of life for all."

The City adopted an Integrated Metropolitan Environmental Policy, or IMEP, in October 2001. The adopted implementation strategy for IMEP proposes to complete and implement detailed sectoral strategies for 15 sectoral themes within 5 years to ensure sustainable development within the City of Cape Town. Detailed sectoral strategies have to date been developed and approved by the City for the following themes.

Biodiversity; Coastal Zone Management; Environmental Education; and Training
Stormwater and river management

Way forward

Short and medium priorities include:

- Complete IMEP strategies for air pollution, noise pollution and the Cape Town Energy Strategy.
- Further development and application of appropriate environmental management tools such as the Environmental Information System and Integrated Environmental Management guidelines.
- Continued specialist support to infrastructure and service delivery to deliver sustainable services in a non-polluting manner, including wastewater works, landfill sites and bulk water facilities.

Integrated Waste Management Plan

Background

The City of Cape Town was formed by the integration of seven former Councils into one type A metropolitan council (Unicity). The Solid Waste Service comprises of the bulk services of the former Cape Metropolitan Council as well as the collection and cleaning functions of the six former Metropolitan Local Councils. The City has a fragmented Solid Waste Service in place with some services and facilities in dire need of upgrading and modernisation. Certain shortcomings in waste management practices and legacies inherited from previous Councils have resulted in major costs for the future:

- The City of Cape Town disposes of some 1,6 million tons of waste per year. This mass is growing by an estimated 6% per year. Landfill airspace is in short supply and disposal is becoming more and more expensive as a result of increasing environmental and other legislative requirements.
- There is no Integrated Waste Management Plan (IWMP) in place, which looks at the overall problem facing the city from a sustainable development point of view.
- There is no comprehensive database or overlying management information system in place to produce reliable data and management information. Decision and policies are made making use of little or no information. (This is presently being addressed through the introduction of a SAP information and business solution, which will include a waste module).
- The City faces large scale illegal dumping and littering.
- Waste reduction initiatives including reduction, minimisation and recycling are ad hoc and no policy guidelines or targets exist.

Linkage with Council's Strategies

The formulation of an Integrated Waste Management Plan is supportive of Council's strategy to "Improving existing settlements" and to ensure "Cohesive self – reliant communities". Integrated Waste Management is all about taking responsibility for the environment, about improved service delivery and about community involvement. Solid Waste is strongly focused towards and committed to the two foundations of the development strategies namely "Affordable Equitable and Sustainable Services" and "Inter – Governmental and other Stakeholder Relationships".

Purpose of the Integrated Waste Management Plan (IWMP)

- The development of an Integrated Waste Management Plan (IWMP) is a requirement in terms of the National Waste Management Strategy and the Draft National Integrated Waste Management Bill.
- The IWMP will provide a dynamic framework to effectively manage the City's waste stream based on the waste hierarchy. A cradle to grave approach using appropriate, affordable and an environment~friendly mix of solutions which will continually reduce the mass of waste requiring disposal is sought.

Deliverables:

- Status Quo report – needs assessment
- Review of by-laws
- Assessment of Functions
- Final Draft Integrated Solid waste bylaw – ready for adoption by Council
- Integrated waste management plan (IWMP)

Overall project completion date 31 August 2004

Progress to date

- Funding has been secured from USAID – US\$ 250 000. Megatech Inc is managing the contract for USAID.
- Megatech has made appointment of consultants. CoCT participated in the selection of the team. The Jeffares and Green / Ingerop consortium have been appointed. The commencement date of the project is 22 September 2003 and the completion date 31 August 2004.
- Inaugural meeting and establishment of the Steering Committee took place on 29 September 2003. Steering Committee meetings are held monthly.
- The first deliverable is the preparation of a Status Quo Report. This involves: reviewing all report, data, plans, strategies and available information; demographics; identification of waste sources, characteristics and quantities; and the development of a waste generation model.
- The Draft Status Quo report has been completed and will reviewed during January 2004 for presentation to and acceptance by the Steering Committee on 3 February 2004.
- The compilation of a comprehensive set of integrated by-laws for Solid Waste is a key deliverable of the IWMP process.
- The Gap analysis and needs assessment will follow the Status Quo report. This will involve the identification of weaknesses such as: environmental impacts of waste management; waste prevention and minimisation systems and practices; waste management legislation; financial evaluation and the need for a waste information system.
- A comprehensive public participation process is an integral and vital part of the IWMP drafting process. Solid Waste is collaborating with the Transformation office to ensure that this process runs smoothly and that the national imperative for public and other stakeholder input is satisfied.

Water Services Sector Plan

Introduction

Water Services in the City faces critical challenges. These challenges include removal of the backlog of basic services, achieving customer and stakeholder satisfaction, achieving the target of water demand in 2010 that is 20% below the unconstrained projected demand, meeting the standards for wastewater effluent and ensuring that bulk infrastructure is extended to meet the growth demands of the city. Sustainability of the service is another key challenge – ensuring full cost recovery, maintaining and replacing existing assets and financing of capital.

With the integrated water resource planning approach, the key challenge is forecasting the water resource augmentation and bulk infrastructure needs relative to the effectiveness of the water demand management initiatives.

In order to optimally achieve this effective institutional arrangements needs to be put in place, the organization structure needs to be finalized, staff placed in the new structure, and business process re-engineering continue.

National/Provincial/Legislative Requirements

Key Legislative and other Requirements:

- National Water Act, 36 of 1998
- Water Services Act, 108 of 1997
- Strategic Framework for Water Services, September 2003
- Municipal Legislation such as the Systems Act, Structures Act, Finance Bill etc
- Other related acts such as the Health Act, 63 of 1977

The Strategic Framework is a critical policy document which sets out a comprehensive approach to the provision of water services. It outlines the changes of approach needed to achieve policy goals and will guide the transformation of Water Services institutions over the next 10 years. 19 national targets have been set, the most critical for the City being:

- All people to have access to a functioning basic water supply facility by 2008
- All people to have access to a functioning basic sanitation facility by 2010
- Investment in water services infrastructure in the sector totals at least 0.75% of GDP
- Institutional reform of regional water services providers is completed by 2013.
- All water services authorities have adopted a set of key performance indicators that include those set out in the document by 2005 and report on these annually.
- All assets of water services schemes are transferred from DWAF to water services authorities by 2008

A key issue contained in the document and impacting on the organizational design is that water services must be managed and accounted for separately.

Current Status

The current guiding document is the Water Services Development Plan (WSDP) dated June 2002. It is currently under revision. The main reasons for the need to revise the Plan are:

- Re-alignment with the City's new strategic priorities
- Alignment with the Strategic Framework for Water Services
- Major reduction in capital and operating budgets and the challenge this raises

Major achievements of a strategic nature:

- Revision of Water Demand Management Policy and Strategy at an advanced stage
- Advances in Integrated Water Resources Planning
- Major strides in reducing the basic water services backlogs
- Water demand is 18% below projected unconstrained demand
- Water Effluent recycling investigations are well advanced
- Raw Water Agreement with DWAF
- ISO 9001 certification for Bulk Water
- Voelveli to Spes Bona bulk supply pipeline completed
- Investigation into alternative water resources, in particular Table Mountain Group (TMG) aquifer
- The setting up of an Asset Financing Fund to fund the replacement of existing assets
- Wastewater Treatment received CMIP funding for first time
- Land application of sludge – agreement with DWAF for using sludge on agricultural land. Experiment till 2006.
- Approval of extension and upgrade of Potsdam WWTP, a key issue for ensuring that development in the metro north west can continue.
- Benefits of capital expenditure on upgrading and extending WWTPs is resulting in improved effluent quality
- Sludge Management at most WWTPs has greatly improved.
- Optimization of wastewater processes due to the acquisition of state-of-the-art computer software
- The active participation of the City's Water Services Directorate in the Development of the Strategic Framework for Water Services
- Spes Bona Reservoir Project – last phase under construction
- Upgrading of Bellville Recycling System
- Effective Water Awareness and Water Week programs

- Design of operational model/process including operation control centre for Reticulation well advanced
- The establishment of an Asset Care Centre and advances in asset management.
- Water Services is a key role player in the pilot mentorship program

Critical Strategic Issues:

- Funding for Basic sanitation – will there be sufficient funding from the Municipal Infrastructure Grant (MIG)? It would appear that there is insufficient national funding to achieve the targets for the entire country.
- Sustainability – insufficient maintenance, refurbishment and replacement budget for existing infrastructure, insufficient capital funds for expansion has delayed development in key areas of the City, insufficient capital funding to ensure that we reach the 2010 target of water demand being 20% below projected unconstrained demand.
- Delivery – service delivery is being hampered by the slow progress in getting projects approved and the loss of skills from the organization. Lack of placement remains a key demotivating factor for staff.
- Alignment with the national process for institutional reform of the water services sector. The water sector in South Africa faces enormous challenges and the city has to be a major role player in this national process.
- The effective separation of the Water Services Authority (WSA) and Water Services Provider (WSP) in terms of national legislation.

Way Forward

The Key Objectives of Water Services are contained in the corporate Strategy Map under the main objectives of:

- Achieve equitable and sustainable developmental service delivery
- Achieve financial sustainability
- Ensure good governance
- Initiate and sustain a culture of service excellence.

These are aligned with the Council's and Development and Infrastructure's objectives.

Public Housing Sectoral Plan

Introduction

The housing backlog for families requiring assistance in the City of Cape Town is summarised as:

Estimated total number of existing dwelling units in the City: 655 000

Backlog:

Informal dwellings in informal settlements	84 000
Informal dwellings on serviced sites	23 000
Overcrowded housing stock	51 000
Backyard shacks	61 000
TOTAL	220 000
Backlog Growth per annum:	
Household formation and migration below R3, 500:	18 000

National/Provincial/Legislative Requirements

The Draft Chapter 3 Part 3 of the National Housing Code “Housing Subsidy Scheme Project Linked Subsidies: A New Procurement Regime In Respect of Projects Classified As “Greenfield” Developments” states in paragraph 3.2.3

“Projects must be located on land that offers access to services and facilities, and that is acceptable to the beneficiary community. The responsibilities of the applicant for project linked subsidies are set out below with reference to Figure 1 and Annexure C of this Chapter. The applicant is required -

“To apply in step 2 to the MEC for reservation of subsidy funds for project linked greenfield subsidy project development in a municipal area of jurisdiction *in terms of a multi-year housing plan developed as part of an approved Integrated Development Plan (IDP), including the information set out in 3.3.1(a).*”

Current Status

Since 1995, 50 000 assisted housing opportunities have been completed in Cape Town. The City of Cape Town has prepared a Draft City Housing Plan, which details the programmes and options available to address the housing demand in Cape Town.

Way Forward

The key initiatives to be undertaken during 2004/5 include:

- Establishment of a Land Release Unit.
- Identification of suitable land for housing delivery and acquire it.
- The establishment of a cross functional team to promote the creation of positive living environments in new housing developments through the coordination of integrated planning, design, development and service delivery.
- Packaging of new housing projects
- Establishing a framework for the delivery of integrated housing
- The establishment of a framework for the development of Emergency Housing areas
- The establishment of Emergency Housing areas
- The preparation of a Housing Data Base detailing housing demand.
- The development of sufficient capacity to implement the required programmes
- Research into medium density housing delivery.
- Research into the formalisation of backyard dwellings.
- Identify and implement a strategy to address the savings (R2479) required by National Housing Policy.
- Identification of external financial partners to facilitate housing delivery.
- The preparation of strategy for housing communication and education

These initiatives will contribute to the estimated delivery of some 6400 housing units and 4500 serviced sites in the City during the 2004/ 5 year. This includes projects such as:

- Wallacedene;
- Lwandle Greenfields;
- Mitchells Plain infill;
- Mfuleni Flood Relief;
- Site C consolidation;
- Khayelitsha: Kuyasa Town 3 Village 1;
- Witsand Phase 1;

These projects will include linkages with new Council strategies:

- Land acquisition and Development (Programme component no. 14)
- Housing Development (Programme component no. 14a)

- Dignified public space (Programme component no. 15)
- Community Development (Programme component no. 16)
- Community Safety (Programme component no. 17)
- Basic Service Extension (Programme component no. 18)
- Integrated Service Provision (Programme component no. 19).

Spatial Development Framework

Introduction

The spatial structure of the city and the health of its environmental resource base has a fundamental impact on the economic, social and cultural well-being of the city and all citizens. This is clearly illustrated in Cape Town in a number of ways:

- The dysfunctional pockets of poverty on the Cape Flats.
- The dominance of private transport thinking in providing for movement.
- The gradual destruction of natural and agricultural environments that are critical to Cape Town's competitive advantage.
- The separation of poor people from employment, recreational and commercial areas.

If the new City wishes to strategically position itself nationally and internationally, it needs a plan which will enable it to consider its future in a coherent way.

We can accommodate the same amount of development, and more, in a way which is economically and environmentally more sustainable, grows the economy and jobs, and improves the quality of life of all people.

This, however, will not happen on its own. It requires a framework and instruments which directs development and city management decisions, large and small, and whether by the City of Cape Town or by private companies and individuals.

It is the responsibility of Council to provide the framework or strong "image" which will direct development for the next few decades.

National recognition for spatial and environmental considerations

National and provincial government, in legislation introduced since the democratic transition, recognises the significance of spatial and environmental guidance in the development of cities. The national and provincial governments have set a new direction for settlement planning and management in South Africa. Central to this direction are the issues of integration, equity, redistribution, environmental protection and quality of life. The IDP should at the very least set out the spatial implications of these concepts and make it clear how they should direct decisions on public capital and operating expenditure as well as private development proposals.

A fundamental recognition guiding this exploration is that for the city as a whole to work optimally, its different components individually, cannot function maximally. The planning and management of the city should be directed by the performance of the overall system - how the different parts relate to each other – rather than the performance of any specific part.

The instruments for pursuing these directions – the IDP and the specific spatial and environmental products required in the IDP

The overall context for undertaking spatial and environmental planning of the city is the IDP. Different sets of legislation define the nature of products. These include:

- Analysis of spatial trends.
- Desired future spatial direction and form.
- Capital investment framework.
- Principles for a land use management system.

Our spatial and environmental performance

Right now, we are not doing well in relation to achieving the national objectives.

- Environmental assets are under continuous threat and are being exploited often to the exclusive benefit of the wealthy.
- Spatial inequity has been reinforced during the last decade; the wealthy areas continuity to attract most investments (although there is a shift from the traditional CBD northwards) and poorer areas accept more poor residents without investment concomitant with backlogs and new needs. Poorer environments lack important elements required for a dignified life.
- The public transport system has deteriorated further, following years of disinvestment and a lack of serious attention to infrastructure and security.
- Major infrastructural investments are under threat and become degraded because of inadequate maintenance funding (asset stripping).

Our performance in terms of spatial and environmental products

A large amount of work has been done. Collectively, within the new unicity many parts of the legislative requirement for the spatial component of the IDP are in place or under consideration.

These include:

- The Metropolitan Spatial Development Framework
- The Tygerberg Spatial Development Framework
- The City of Cape Town Draft Spatial Development Framework
- The Blaauwberg Spatial Development Framework.
- The South Peninsula Spatial Development Framework.
- The Draft MOSS.

More than 200 local development frameworks covering most local priority areas is available, however, the following issues are of concern:

- Each has its own particular history which does not necessarily coincide with the agenda of the new administration. None of the plans adequately reflect the needs of all important players in city development and management.
- These plans have different starting points and emphasises different things. “Splicing” them together as one plan does not provide a common way of looking at the city.
- Existing plans have not being sufficiently integrated with other municipal functions. Most remain purely spatial in focus, and for that reason, are not readily implementable.
- They have not resulted in a fundamental change in the spatial organisation of the city. Past development patterns have been reinforced since 1994.
- Existing plans also fail to address some critical issues and concerns high on political agendas. For example, we have not identified critical “hot spots” for immediate and concerted urban renewal.

It would not be possible to meet requirements for the IDP generally, and the specific spatial and environmental products, in year one of IDP preparation with the products currently available. Rather, these will unfold over time.

What Is Needed Now

A period of consolidation and alignment, including:

- A set of core principles/ criteria to inform budgeting; criteria to assess the selection of projects for spatial and environmental performance (both projects initiated through the IDP process and private sector project assessment).
- A process for aligning existing and new work with the IDP products, including consolidation, identification of gaps in relation to existing work, time lines and team formation.
- A provisional capital/ public investment framework, indicating spatially where what kind of development should be promoted or resisted.
- A set of lead projects (or a programme), illustrating national principles and facilitating organisational learning (including partnership formation).

An essential overarching need

An essential overarching need for the IDP and its individual components is an understanding of where we are and where we are going in relation to the city's overall resource/ investment needs and utilisation.

Any settlement faces a number of resource/ investment needs and the needs are forced to compete in the context of fixed and insufficient budgets that the city must operate within. In this context the decisions about how to shape the budget in relation to these competing needs must be a conscious and deliberate one.

In order to make and implement such a conscious decision it is essential to break from historically defined budget shaping. Without this deliberate break with the past it is impossible to address new needs or to successfully implement the new developmental imperatives of local government.

There are four key facets of any budget; meeting basic needs, funding the maintenance of what already exists, the creation of new infrastructure/ assets and the ability to respond at short notice to unexpected development or partnership opportunities as well as unexpected disasters/ emergencies.

Aspects Of Spatial/ Environmental Work

Aligning Work

- A reviewed/ new longer-term plan for the city
- A five-year capital investment framework
- Institutional arrangements/ land use management
- A system which emphasises the public environment as opposed to the private
- Greater responsibility on owner, assistance to local institutions

Capital Investment Framework

To be completed in parallel to project identification. Spatially indicate where what kind of development should be promoted or resisted. Specifically, the capital investment framework should indicate:

- public environment (urban and natural)
- major elements of public infrastructure
- poverty and degradation hotspots (in need of urban renewal)

Lead Programme/ Projects

- A programme/ set of projects that illustrate the overall principles/ criteria.
- Important for organisational learning, both internal and external.

Access and Mobility Plan

Introduction

Cape Town remains a divided City characterized by rapid disorganized growth where the historical and the modern, the serviced and under-serviced, the rich and the poor are self-contained spaces unknown to each other. Under-serviced areas and low-income areas are increasingly locating outside transport corridors. Where commuting public transport system exists, it is characterized by low levels of service, overcrowding, chaos and competition among operators.

Overall, the transport system is uncoordinated and fragmented as the planning and operations are undertaken by different organizations, authorities and associations. The coordination and implementation of transport plans and policies are furthermore, seriously affected by the overlap in political, administrative, functional and planning boundaries. The institutional framework for managing urban transport is still fragmented both within and between levels of government.

To ensure that access and mobility needs are delivered in an equitable, sustainable and affordable manner, there is a need for a review of transport policy development, implementation and monitoring within a coherent strategic framework, which ensures support, compliance, alignment and integration.

Mobility Trends in Cape Town

Mobility in Cape Town largely depends on commuting modes in form of the private car, rail, bus and Minibus Taxis. In the past 10 years, daily commuting traffic has increased by an average of approximate 50 per cent. The transport system is now experiencing longer peak traffic patterns: morning, noon and evening. Travel times are longer with increasing and aggravating congestion.

Mobility in Cape Town is in the form of the following modes - Private transport, Public transport: Rail, Bus, Mini Bus Taxi, walking, cycling and various types of freight and business transport.

The reasons for Mobility are the following: work trips, home trips, recreation/shopping trips, learner / school trips and freight/ business trips.

Current Public Transport Daily Trends

Decline in Rail usage (779 715 in 1997 to 698 907 in 2000).
Increase in bus users (119 187 in 2002 to 187 935 in 2003)
Increase in mini bus taxi (270 607 in 2002 to 325 598 in 2003)

A large number of people especially in poor areas walk long distances to bus stops, stations or to access public transport, to change modes several times, pay multiple fares and to travel without useful information. No safe facilities for walking to public facilities are provided.

National/Provincial/ Legislation Requirements

At national level, the need to restructure and transform public transport is supported by a number of initiatives some of which include but not limited to the Constitution (1996), Moving South Africa Strategy (1999) and National Land Transport Transition Act (2000).

R.S.A Constitutional Act No. 108 of 1996

The Constitutional Act introduced critical changes in the roles, functions and responsibilities of the three spheres of government.

- In terms of Schedule 4, Part B of the Constitution, municipal planning, municipal public transport and municipal public works amongst others are the responsibility of local government.
- In terms of Schedule 5, Part B, local government is responsible for amongst others municipal roads, street lighting, traffic and parking, pounds, etc.

Moving South Africa Strategy

Moving South Africa is a 20 year Strategic Framework for Transport:

- Transport will, therefore, support and enable government strategies, particularly those for growth, development, redistribution, employment creation and social integration, both in South Africa and in the Southern region.

To achieve this vision, public transport provision must be planned and regulated at the local level, with local control over stable funding sources for both operations and infrastructure, detailed research into local user needs and close co-operation with local land use planning and other relevant municipal functions.

National Land Transport Transition Act No. 22 of 2000

The National Land Transport Transition Act No. 22 of 2000 (NLTTA) provides a framework and planning requirements for the restructuring and transformation of the national transport system by emphasizing the shift from transport infrastructure development to public transport related development. The Act also makes provision for principles, guidelines, and standards to ensure that public transport gets priority in the development of transport plans.

Municipal Systems Act No.32 of 2000

The Act provides the key principles, mechanisms and processes necessary for municipalities to function and effectively deliver services. These include but not limited to:

- **Integrated Development Plans**
In terms of Section 18(1) of the NLTTA land transport planning must be integrated with the land development objectives and that transport plans are designed to be accommodated in and form an essential part of IDPs.
- **Mechanisms for Provision of Municipals Service Delivery**
A municipality may also establish a company, co –operative, trust or other corporate entity, called a municipal entity and its ownership control to deliver transport services.

Provincial Legislative Requirements

Provincial Transport Framework

In response to the national requirements, in terms of section of the NLTTA, a Provincial Land Transport Framework have to be prepared outlining the provincial vision for transport in the Western Cape.

The City's Key Strategy of Access and Mobility takes into account the overall National and Provincial Transport vision and where appropriate, their strategic delivery plans.

Current Status

Statutory Plans

In terms of the National Land Transport Transition Act, 22 of 2000 (NLTTA), the City is required to develop an integrated transport plan, comprising of plans depicted in Section 19.1 (C) to (G), namely:

- Current public transport record (CPTR)
- Operating license strategy (OLS)
- Rationalisation plan (RATPLAN)
- Public transport plan (PTP)
- Integrated transport plan (ITP)

Currently the City does not have an Integrated Transport Plan as the MEC for Transport and Public Works in the Province is still to approve the Western Cape Provincial Land Transport Framework in which Plans mentioned in Section 19.1 (C to G) above, must be linked to.

The above plans comprise a transport component of the City's IDP. However, the City has embarked on a strategy that is far more integrated than silo sectoral plans and has identified six key strategies, one of which is Access and Mobility Strategy.

Access and Mobility will not be limited to the abovementioned plans. Due to historical background and the impact of apartheid, where transport was used as tool for control of movement through the provision of subsidized commuting rail and bus services and transport infrastructure for separation of land uses, the transformation and restructuring process cannot focus on public transport system alone but also pursue and emphasize the need to use transport infrastructure as the leverage for social up-liftment, economic development, urban renewal and regeneration and job creation through public works.

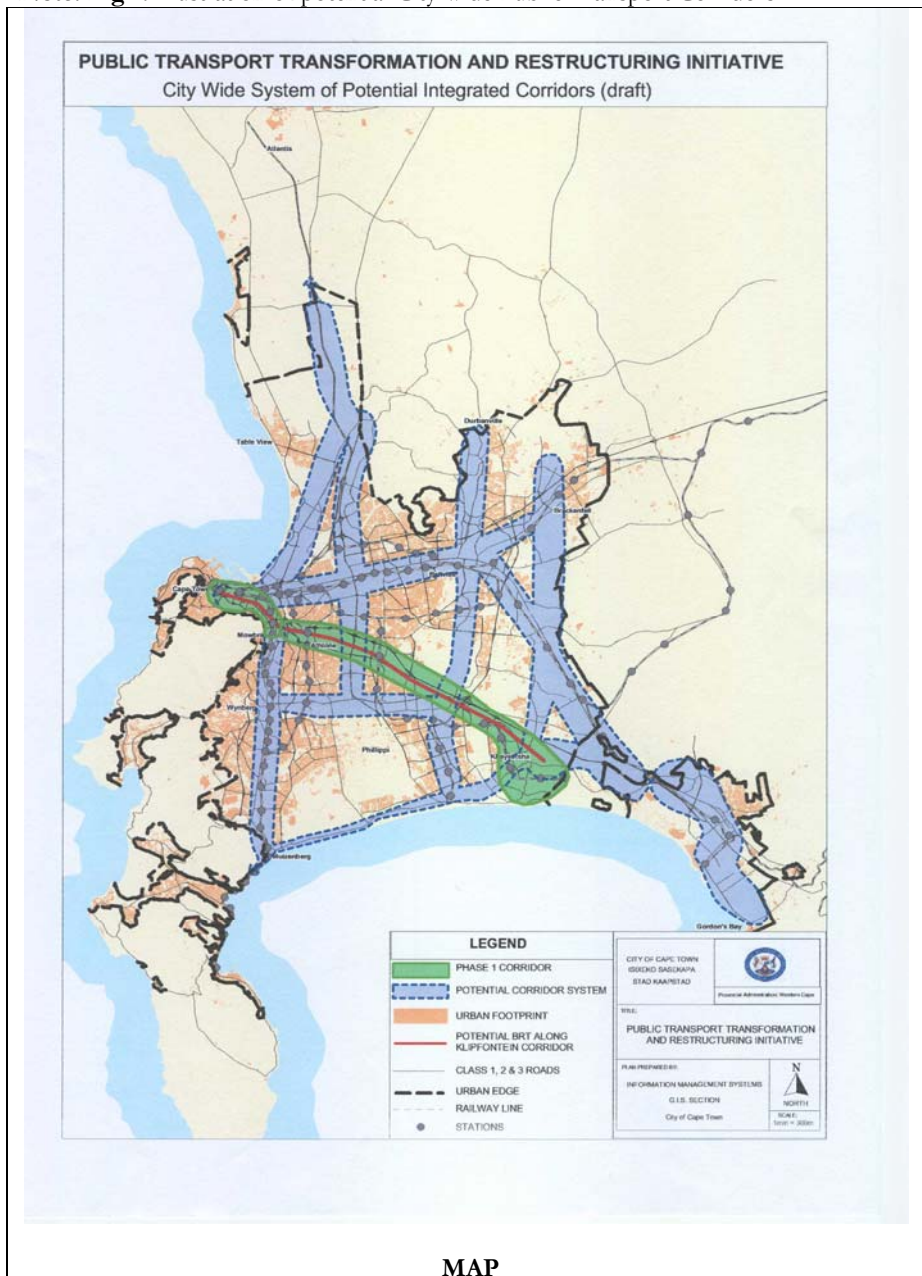
Council Resolutions

The City of Cape Town's Council has resolved to support the joint initiative and the development of the Mobility Strategy by adopting recommendations submitted in May 2003. The recommendations are as follows:

Council Resolution - 28 May 2003

- (1) that the joint initiative between the City and Province to transform and restructure public transport be supported;
- (2) that the Cape Town CBD- Klipfontein Rd. – Khayelitsha Corridor as the first phase of a Roll – Out Plan of City - wide public transport corridors, which should be considered as an integral part of the Integrated Transport Plan, Integrated Development Plan and the long term development plan for the City be supported and
- (3) that the establishment of Project Board to monitor the planning and implementation of the project be supported.

Note: Fig 1. Illustration of potential City-wide Public Transport Corridors



Way Forward

Summary of plans and deliverables for 2004/5 and beyond:

- Mobility Strategy: Phase 1: Cape Town CBD – Klipfontein Road – Khayelitsha Corridor
- Facilitate the establishment of a public transport entity to ensure the integration of operators, as well as involvement of the private sector and to work towards the establishment of a Transport Authority

- Enable and support job creation through Vukuhambe and public works initiatives
- Upgrading and improving road linkages in townships, informal settlements and deprived areas by prioritizing public transport and Non-Motorized Transport links.
- Upgrading and improving public transport facilities and related infrastructure, e.g. (Smartening Programme for existing Taxi and bus facilities).
- Implementation of low cost mobility initiatives in the form of cycle and pedestrian facilities and linkage to public spaces and prepare for the Velo Mondial Conference in 2006, which Cape Town is the host.
- Roll out of CCTV surveillance network in areas of need, prioritizing public transport and Non-Motorized Transport infrastructure and services.
- Dedicated communication and Marketing Programme

Linkage to Other Council Strategies

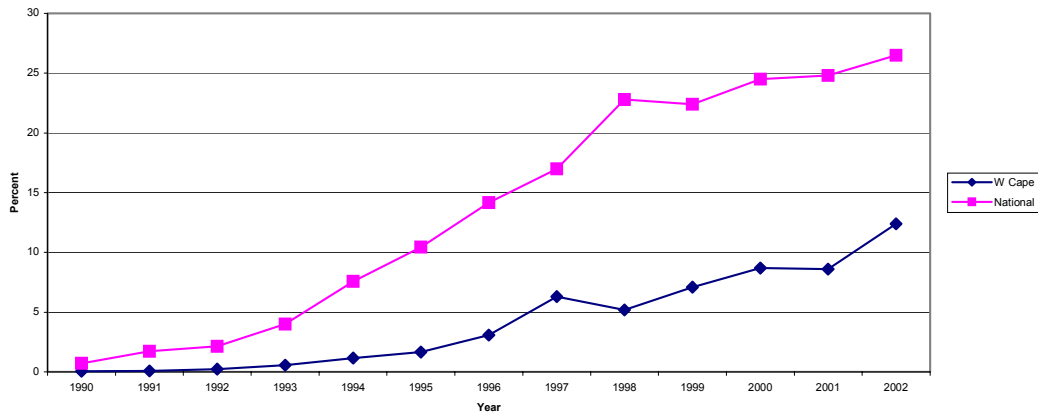
These programmes within the Access and Mobility Strategy are linked to the City's other key strategies, namely;

Programmes	Strategies
• Well-planned Transport	Focussing on the Urban Core
• Safe Integrated Transport	Improving existing settlements Building cohesive self reliant communities, Non disability support
• Accessible Transport	Improving existing settlements Building competitive advantage Building cohesive self reliant communities, Non disability support
• Productive Transport	Sustainable job creation for all Service infrastructure maintenance, replacement and improvement
• Intelligent Transport	Building competitive advantage

Health Sector: HIV/Aids, TB, Infant Mortality And Substance Abuse

The impact of HIV/AIDS and TB on the City of Cape Town strategically requires a concerted multi-sectoral response if we want to be a healthy city. The prevalence of HIV in Cape Town in 2002 was 13% among women attending public sector antenatal clinics, with the national figure being 26.5%. This does indicate that there is still a window of opportunity for an aggressive intervention – although poor African areas of the city have a prevalence of 28% in Nyanga and 25% in Khayelitsha.

HIV prevalence as per national antenatal survey (1990-2002) for National and W Cape

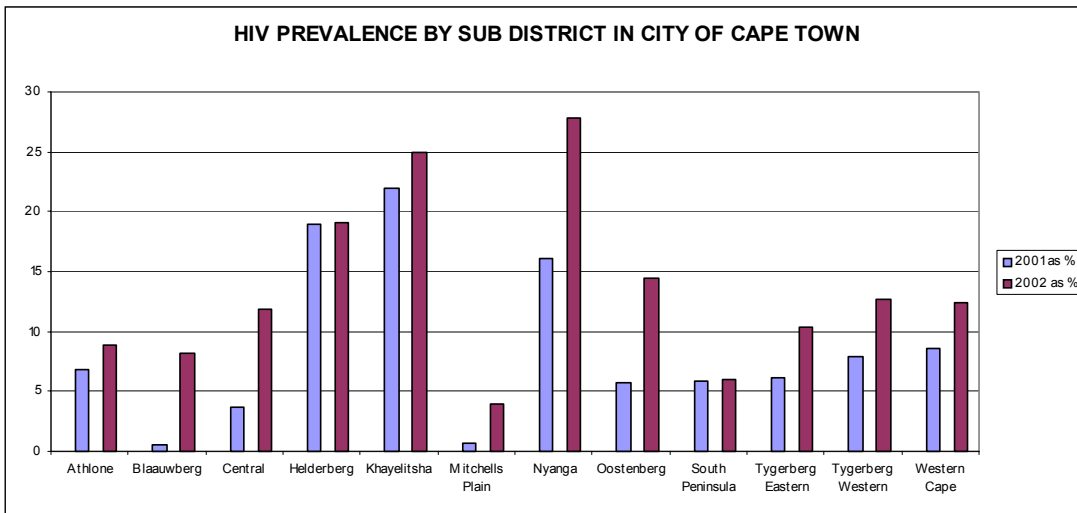


Closely linked to the HIV/AIDS pandemic is tuberculosis (TB), which is fuelled by HIV infection. About half of all TB patients are HIV positive. The incidence (or case detection rate) in 2002 was 638/100,000 population and 266/100,000 for new smear positive cases.

FACTORS FUELLING HIV/AIDS IN CAPE TOWN

- Resistance to practising safer sex and the use of condoms
- High levels of other sexually transmitted infections (STIs)
- Social norms which accept/encourage high numbers of sexual partners
- Sexual violence and rape (including rape of children)
- Poverty and unemployment
- Informal settlements with inadequate services
- Commercial sex work, including child prostitution
- Illiteracy and low levels of education
- Stigma and discrimination
- Migrant labour
- Low status of women

HIV PREVALENCE BY SUB DISTRICT IN CITY OF CAPE TOWN



Factors Fuelling TB in Cape Town

- Poverty
- Urbanisation with resultant overcrowding
- Damp, poorly ventilated houses/shacks
- Clients present late to the clinics (infect many others before treatment)
- Poor treatment outcomes due to treatment interruption (defaulters)
- Community disruption due to previous Group Areas Act
- Substance abuse

The impact of HIV/AIDS and TB

Already many of the hard fought development gains are being lost due to the pandemic of HIV/AIDS and this undermines the thrust to make Cape Town a world class city.

The stark facts are:

- 13% of pregnant women are HIV positive
- Estimated 28.4% of adults (15-49 years) are HIV positive in urban informal settlements
- 2,037 AIDS related deaths in 2002
- Already AIDS is the highest cause of death in women and children under 5 years
- By 2009 AIDS related deaths will exceed deaths from *all* other causes
- By 2009 life expectancy of Blacks will have dropped from 55 years to 40 years and from 65 years to 55 years for Coloureds (modeled on no anti retrovirals)
- Presently (2004) there are an estimated 29,000 “AIDS orphans”
- 1,336 TB related deaths in 2002
- 24,000 TB cases in 2002

The Plan

Cape Town’s plan is within the framework of the National & Provincial plans. The City and Provincial health departments are partners in delivery and complement each other’s service. HIV/AIDS, TB, infant mortality and substance abuse have been identified by the City as a priority programme. Already City Health clinics offer health education, condoms, voluntary counselling and testing, prevention of mother-to-child transmission programme, STI treatment, women and child health services (adolescent and youth friendly), HIV support groups, treatment of HIV opportunistic infections and TB treatment. Patients who require it are referred for home based care (delivered by NGOs) and higher level services. HIV/AIDS and TB coordinators have been appointed in all sub district to strengthen and support the implementation of all related programmes.

Goals

- Mobilise all sectors in a developmental intervention to fight HIV/AIDS and TB
- Reduce the number of new infections (especially among the youth) through a multi-sectoral intervention strategy
- Reduce the impact of HIV/AIDS on individuals, families and communities and specifically on the Council workforce
- Reach an 85% cure rate for new smear positive TB cases

Multi-Sectoral Strategy

To turn the tide of HIV/AIDS and TB requires all sectors to get involved and to deliver specific components of the strategy. It is *not* just a health department issue! The City HIV/AIDS and TB Coordinating Committee, chaired by the Mayoral Committee Member for Health, Amenities and Sport, brings together on a monthly basis representatives of political parties, relevant directorates, unions and the sub district Multi-Sectoral Action Teams (MSATs). The function of the committee is to:

- Coordinate the City’s overall multi-sectoral plan, both external and internal (workplace)
- Facilitate development of sector plans

- Hold directorates accountable for delivery
- Monitor overall delivery to ensure no duplication/wastage
- Lobby and advocate so as to make resources available
- Create an enabling environment to operationalise sub district plans
- Report quarterly to all committees of Council.

Multi-Sectoral Action Teams (MSATs) have been established in each of the eight sub districts. They bring together all the local stakeholders on HIV/AIDS & TB – non governmental organisations (NGOs), community based organisations (CBOs), local business, faith based organizations, local officials, councillors and subcouncil managers so as to implement projects (some funded by the City) to turn the tide of these diseases.

Prevention

This will always be a priority area so as to prevent new infections. Twenty-three million condoms will be distributed by the City through clinics, libraries, community facilities and all Council offices with appropriate literature. Additional interventions focus on interactive presentations as well as print media. MSATs support local education department interventions in schools through the life skills programme as well as focuses on taverns, churches, sports clubs, etc.

Care and Support

Most of this happens within the health services, NGOs and CBOs and consists of:

- Voluntary counselling and testing at all City clinics (which also strengthens prevention)
- Prevention of mother-to-child transmission at provincial midwife obstetrical units and follow up of mothers and babies at City clinics with free milk formula
- Early detection and syndromic management of other sexually transmitted infections (STIs)
- HIV support groups – some with job creation activities
- Treatment of opportunistic infections including TB
- Home based care through NGOs and CBOs

Workplace Programme

It is estimated that 10.4% of the workforce is HIV+. The goal is to limit and manage the impact of the HIV epidemic on the City's internal workforce. This programme is seen as best practice throughout South Africa by the SA Cities Network and focuses on:

- Awareness Training through peer educators (300 active); talks and workshops and condom distribution at offices and depots
- Voluntary counselling and testing of staff at all occupational health clinics.
- Care and support of staff through quality counselling and support groups with staff supported and encouraged to disclose their HIV status so as to reduce stigma.
- Treatment

Anti Retro Viral Treatment

The strong partnership between the City and Province and the good levels of health service and infrastructure has supported a dynamic commitment to anti retroviral (ARV) treatment within the national framework. Two of the seventeen ARV sites in the Western Cape will be run by City Health as well as the ground breaking ARV treatment programme for HIV positive Council staff who require it but who do not have medical aid cover.

This rollout strongly supports and enhances the effectiveness of the prevention, care and support programmes and will impact on predicted deaths and orphans in the City. In the workplace programme it will markedly reduce the HIV impact and cost to Council by enabling staff to remain productive and healthy.

Infant Mortality

Many infants are dying in the first year of life from HIV/AIDS. This is already the highest cause of death for infants under one year, followed by premature birth/low birth weight, pneumonia and diarrhoea/ gastroenteritis. Most of these are preventable with good primary health care. The infant mortality rate (IMR) in 2002 for the City was 25 infant deaths per 1,000 live births – with a high of 44 for Khayelitsha.

Interventions are targeted to communities with a high infant mortality rate and include upgrading of informal settlements with the supply of rudimentary services, nutrition intervention, community partnerships to implement community based child survival interventions and equitable, effective health service delivery to those areas.

Substance Abuse

To show that we value life we must fight the alcohol driven abuse leading to violence that causes one in five deaths in the city. This tragedy is rooted in poverty, social dysfunction and gang culture. It links to HIV as a precipitating cause of rape, violence against women and children and reckless unprotected sex (particularly amongst the youth).

Cross cutting interventions targeted particularly at the youth, drivers and shebeens will be undertaken together with province, city police and social development. This will include further rollout of the partnership with province on the “sensible drinking campaign”.

Conclusion

The City can be proud of its multi-sectoral intervention and the workplace programme for HIV/AIDS and TB. Linking this to a focus on infant mortality and substance abuse leads to a strategic, integrated, well rounded and comprehensive programme.

The challenge remains to impact on the continually increasing HIV infections through a coordinated multi-sectoral programme of prevention, care, support and treatment. As a city we need to actively support moral regeneration, leading to behaviour change. The overall IDP and other sector plans will impact on poverty; improve informal settlements and thereby help to deal with the underlying causes driving HIV/AIDS and TB, preventable infant deaths and substance abuse.

Disaster Management Plan

The City of Cape Town's Corporate Disaster Management Plan serves to confirm the arrangements within the City of Cape Town to prevent disasters from occurring and to reduce the impact of- and respond effectively to- those hazards that cannot be avoided.

This plan is designed to establish the framework for implementation of the provisions of the Disaster Management Act 57 of 2002 as well as the related provisions of the Municipal Systems Act, 2000 (Act 32 of 2000).

The purpose of the plan is to outline policy and procedures for both the pro-active disaster prevention and the reactive disaster response and mitigation phases of Disaster Management. It is intended to facilitate multi-agency & multi-jurisdictional coordination in both pro-active and reactive programmes.

In terms of this plan, the primary objective of each stakeholder must be to prevent the occurrence of emergencies or disasters that threaten life, property, the environment or economic activity in the City of Cape Town. Failing the prevention of emergencies or disasters through the elimination of risk, the secondary objective is to reduce risk and vulnerability and thus lessen the possible impact of emergencies or disasters.

In terms of capacity to address and therefore reduce risks, there currently is a strong emphasis on preparedness and response planning. This means that capacity and planning in terms of mitigation and prevention should be strengthened.

Risk and vulnerabilities will determine the priorities for Disaster Management programmes and projects. The amount of possible benefit to be derived from a project in terms of lives protected, livelihoods secured and property or natural resources defended, will be the criteria that determines priorities.

In a generic sense, the following physical hazards were found to pose the highest risks City - wide;

- Fire Risk
- Technological risks
- Transport risks
- Environmental threats
- Natural phenomena including severe weather
- Public safety at mass events
- Disruption of life-line services
- Violence, terrorism

Communities in informal settlements are the most vulnerable to many of these physical risks, but proximity to certain installations or hazards also exposes other communities to risks.

In order to address these risks and vulnerabilities, the Corporate Disaster Management Plan outlines the corporate structure and arrangements for Disaster Management and inter-departmental co-ordinating arrangements. The Plan also addresses lines of communication and inter-governmental relations, the functioning of the Disaster Management Centre and the responsibilities of both internal and external stakeholders (Departmental plans).

In terms of the Plan the City of Cape Town's Disaster Management Advisory Forum must establish and implement a policy framework for disaster management in the municipality aimed at ensuring an integrated and common approach to disaster management in its area.

The Plan describes the emergency response mechanisms of the City and its risk profile, as well as the pre-disaster risk reduction responsibilities of each department of the City of Cape Town.

Pre-disaster risk reduction is the primary objective of the Corporate Disaster Management Plan and all City departments must pursue risk reduction and mitigation in all their activities.

Integrated City-wide strategies must be developed and implemented covering the following:

Disaster prevention through:

- Policies and legislation
- Economic and infrastructure development programmes
- Risk reduction studies and projects
- Training and community awareness
- Environmental Impact Assessments
- Hazard management
- Community education and capacity building

Disaster Mitigation through:

- Insurance
- Recovery planning
- Early warning systems

Disaster Preparedness through:

- Recovery planning
- Emergency and contingency planning
- Drills, rehearsals and exercises
- Training and exercises
- Management and institutional arrangements
- Aid agreements
- Early warning systems

Each department of the City is responsible for the compilation of pro-active departmental disaster management programmes to support risk reduction or elimination in its own sphere of responsibility.

The Corporate plan also sets out responsibilities in terms of Post-disaster Response and Recovery (Disaster response co-ordination, emergency co-ordination, standard operating protocols, recovery and rehabilitation operations) and the testing and review of the Corporate Plan.

The following have been identified as critical Disaster Management issues to receive priority attention in terms of the IDP:

- Integrating risk management programs with the **IDP**;
- To maintain **risk specific safety infrastructure** and **plans** e.g. nuclear
- The establishing of a **Disaster Management Centre** for the City of Cape Town;
- To establish **disaster prevention programmes** that focus on the most vulnerable communities and endeavors to support sustainable livelihoods.
- To design a program in **support of fire protection** on the urban fringe;
- To refine disaster **loss tracking** and establish a culture of **scientific risk analysis**;
- To establish and maintain **multi-disciplinary co-operation** and **co-operative partnerships**;
- To establish **pro-active media liaison** and rapid response to media inquiries.
- To contribute to preventive and reactive management strategies for the **HIV/AIDS** pandemic.
- **Education and awareness programmes** on best practice before, during and after all categories of disasters.

The Disaster Management Centre will be the custodian of the Corporate, or City-wide Disaster Management Plan for Cape Town. Individual departments will be responsible for the compilation and maintenance of their own departmental disaster management plans. Departmental plans will be considered as integral parts of the corporate disaster management plan.

Deleted: Corporate Strategic Map¶

¶ Three important elements underpin the City's planning process:¶

An agenda setting process (Identifying focus areas)¶

The setting of a strategy map in terms of the Balanced Scorecard methodology;¶
The fleshing out of the strategic map into 4 categories:¶

Category 1:- Strategic objectives¶

Category 2:- Key Performance Indicators for each objective;¶

Category 3:- Setting of targets for each performance indicator;¶

Category 4:- Setting baseline (minimum) levels of achievement towards the indicators.¶

¶
(This far we have progressed as far as Category 2 of the third element, but will be enhanced further in the 2nd draft of the IDP to also include Categories 3 and 4)¶

¶
The Strategy Map of the City is illustrated below. This is the key strategic tool of the City from which the 5 Services and the directorates of the City will obtain their strategic guidance. This will then be cascaded to the lower levels of the organisation.¶

-----End of Section-----

Annexure 4

Areas lacking access to basic services

The following schedule details informal settlements to be addressed under the Servicing of Informal Settlements Project. The first phase of the project involves the provision, where possible, of basic health services in the shortest possible time. For settlements situated on unencumbered land, installed services will thereafter be upgraded on an incremental basis. For settlements located on encumbered land, relocation will be required

SERVICING INFORMAL SETTLEMENTS (SIS) STATUS AS AT 30 APRIL 2004										
Settlement	Land Ownership	Est. no. dwellings (2003)	Sanitation		Water		Solid Waste			Comments
			Exist. no.	Additional no. planned	Exist. no.	Additional no. planned	Off site storage	Interim service	Full service	
Klipheuwel	Private	400	198	50	1	11	X			
Meadowvale Farm	Private	24	0	6	0	0	X			Costly Bulk Services required. Settlement to be relocated to Witsand.
Melkbosstrand	City	37	3	6	1	0		X		Relocation to proposed housing development of 100 units in Melkbos within approx. 18 months. No electrification - not secure for > 3 years.
Morning Star	Private	25	20	5	0	0				Water tanker currently being supplied.
Ogieskraal	Private	33	4	2	1	0				Bulk Services required -Expensive. No electrification - private.
Witsand	City	1,493	55	20		4			X	Up-grading underway.
Wolvervier	Private	39	30	10						Costly Bulk Services required.
Doornbach	Private	2,122	30	500		12	X			Unresolved issues with owners. The settlement is very densely populated and access is a problem for installing the required services. To be densified before any services can be installed.
Du Noon Holding Sites	City	137	12	22	3	0			X	Maintenance required on existing toilets and additional flush toilets to be installed. Densification required. No electrification - not secure for > 3 years.
Du Noon School Site	PAWC	559	5	72		4			X	Overcrowded, hence very difficult to provide the required level of service. No electrification - not secure for > 3 years.
Rooidakkies	City	11	3	0	1	0	X			Relocation required - 24 months. No electrification - not secure for > 3 years.
Skandaalkamp	City	157	1	31	0	4	X			Relocation required. 24 months. Located on Vissershok Landfill site. No electrification - not secure for > 3 years.
Spoorkamp	Private	13	0	3	1	0				Costly Bulk Services required.
Table View Tipsite	Private	24	0	6						Costly Bulk Services required.
Tafelozono	City	25	2	3	0	2				Relocation required. 24 months. Located on Vissershok Landfill site. No electrification - not secure for > 3 years.
Wallacedene 14	City	1,127	47	79		0			X	Formal development underway. Eskom supply area.
Wallacedene	Private	3,333	108	265		0			X	Formal development underway.
Richwood	City	27	0	6	0	2		X		Located on marginal land, subject to Land Restitution claim. No electrification - not secure for > 3 years.
Goliath	Private	47	0	12		0				Possible shack farming. (Owner to pay for services?)
Farm Smallholdings 1	Private	0	0	0		0				Land to be purchased and developed as part of Kalkfontein 3.
Kalkfontein	Private	45		0		0				Development is subject to the purchasing of private land Kalkfontein 3.
Kalkfontein 2	City	87	10	10	5	1			X	309 houses will be constructed. 808 families on site + 12 units on business site. No electrification - not secure for > 3 years.
Kirbys Farm	Private	6	0	4		1				12 Families on site with owners consent. May be part of Kalkfontein 3.
Spandau	City	1	0	0	0	0				Development complete-Settlement no longer exists
Farm Smallholdings 2	Private	0	0	0		0				Land to be purchased and developed as part of Kalkfontein 3.
Happy Valley	PHDB/Private	431	39	48	3	3		X		Also known as Wimbledon Road, Blackheath. Private land to be aquired and developed.
Rietpoel	Private	10	0	3		1				4 Families on site with owners consent.

Stellenbosch Arterial	Private	26	0	7		1				74 Families on site with owners consent.(Possible Shack Farming. Owner to pay?)
Freedom Park Airport	Private	505	?	101	25	5				Within airport noise corridor.
Malawi	City	280	7	63	3	11	X			Possible relocation to Delft (Future) SIS works underway. Eskom connection required. Approx. 5 week waiting period - 04/05 fin.yr.
Faure Camp	PHDB	31	0	7	1	1		X		Refused to take up their housing opportunities in Spandau. Relocation to Happy Valley reqd. No electrification - not secure for > 3 years.
Madalabos	Private	311	0	78	2	4	X			Relocation to Macassar Village. No plans to move soon.
Westminster	PHDB	0	0	0		0				Settlement no longer exists - famies were relocated in Spandau
Amsterdam	City									Settlement relocated
Burundi Mfuleni	City	435	10	106	11	0	X			Relocated to Mfuleni. Component of existing settlement refuse to be relocated. Settlement growing.
Congo Mfuleni	City	16				0	X			Relocated to Mfuleni. Component of existing settlement refuse to be relocated.
Garden Cities Mfuleni	City	366	12	27	12	30	X			Next to Bardale. Access to locate 9 toilets a problem.
Green Park	City	366		57	15	0	X			Within Driftsands Nature Reserve.
Isibaneni Mfuleni	City	282	27	0	27	0	X			Transfer camp\ formal services. CCT to install inhouse.
Los Angeles	City	316	14	65	14	4	X			Within Driftsands Nature Reserve. Flood prone. CCT to install inhouse. No electrification - nature reserve.
Nlovu Mfuleni	City	25				0	X			Relocated to Mfuleni phase5. Future rail reserve. Settlement no longer exists.
Phola Park Mfuleni	City	601	72		50	0	X			Temp transit area. CCT currently upgrading. No electrification - rail reserve.
Shukushuma Mfuleni	City	520	50	50	25	0	X			
Braaf se Plaas	Private	14	15	0	1	0				Need to obtain owner's consent. Complies with LOS.
Chris Hani Park	City	234	234	0	17	0	X			Fully Serviced (waiting for Housing Board approvals)-can be removed. Residents will be relocated within 6 - 8 months. (Johan Verwey ASLA) Complies with LOS.
Macassar Village	City	58	5	0	2	0		X		ASLA appointed as turnkey contractor . ASLA completed 70% of services. Settlement to be relocated by end 2004.
Deep Freeze Macassar	Private	63	63	0	63	0				Developer (Cape Utility Homes) liquidated. ASLA negotiating to take over development of the area. Nedbank existing owner. Number of informal structures scattered between 63 existing houses.
Pine Town	City	49	49	10	3	5		X		Planning underway.
Rasta Camp Erf 911	Private ?	284	0	57	7	0	X			Situated in flood plain. Land ownership to be investigated and consent obtained. ASLA also involved in redevelopment
Uitkyk	City	24	24	5	1	1				Busy with draft proposals.
Vlakteplaas	City	8	2	10	1	1		X		Located on City farm. Dry sanitation pilot failed.
Sollys Town	PAWC	1,247	12	300		8		X		N2 Road Reserve Relocation to erf 17654 Strand. SANRAL do not want servicing
Standers Farm	Private	2,791	31?	40		40				ASLA development underway.
France	Private	114	3	20	1	0				Entrance at Lwandle offices. Owner's consent to be obtained. No electrification - private. Only 1 flush toilet with waterpoint existing for +/-114 families!
Greenfields	City	50				0				Scattered settlement (in process of being developed) ASLA (John Britz) indicated that no services are necessary.
Mgababa A & B	City	454	0	0						Currently being relocated to Greenfields. No servicing under SIS project
Beverley Hills	City	76	9	0	9	0		X		Already fully serviced.
Dark City	City	65	5	7	5	0		X		Exist in road reserve. Existing services to be upgraded.
Morkels Cottages	Private	79	70	0	2	0	X			Land being aquired by City for development. Plans for formal development well advanced. Complies with LOS.
Pholile	Private	1,001	16	100	2	1	X			N2 Road Reserve (Pholile) Relocation to erf 17654 Strand. SANRAL. refused servicing. Residents to relocate within 18 months to new houses.
Powerline	Eskom/ City	1,009	0	200	0	4				Running through Standers Farm. Formal development around area by ASLA. Greenfield site urgently needed for these people as well as for non-beneficiaries in other ASLA areas. Services to be placed on perimeter of servitude, on Council-owned land.
Barney Molokwana Corner	City	3,963	42	761		5		X		Not suitable for township establishment; extensive earthworks. Partly below 50 yr floodline. Eskom supply area .
Sebata Dalindyebo Square	City	1,247	0	250				X		Earthworks platform; relocation needed; Partly below 50 yr floodline. Eskom supply area.
Silvertown	City	2,921	0	585	80	8		X		In-situ upgrade planned. Eskom supply area . De-densification required before additional services can be installed.
Enkanini	City	7,080	0	0	0	100				Settlement encroaches onto Presidential Rail extension and Housing developments.Relocation being negotiated. Pending outcome of negotiations, only emergency water supply to be provided.
Bongani TR Section	City	2,358	259	213				X		Low lying areas; electrical servitudes; de-densification required. Eskom supply area.

Bongweni Lansdowne Road (90)	City	897	0	180		0		X	AT & BT SECTIONS Eskom supply area. De-densification required before additional services can be considered.
Msolisi Phetani (90)	City	216	0	44		3		X	De-densification required. Eskom supply area
Msolisi Phetani Taiwan	City	2360	0	472	3	20		X	De-densification required. Eskom supply area
Victoria Msenge (90)	City	858	0	172		3		X	De-densification required. Eskom supply area
Nonqubela (91)	City	298	0	60		1		X	De-densification required. Relocation recommended as settlements in service servitude. Eskom supply area.
RR Section	City	1,254	0	251	36	10		X	Rail line reserve; electrical reserve; road reserve; relocation needed. Eskom supply area
Victoria Msenge (91)	City	1,460	0	292		3		X	De-densification required. Eskom supply area
Victoria Msenge (92)	City	2,750	150	398	154	14		X	De-densification required. Eskom supply area
Nonqubela (93)	City	2161	101	331	99	15		X	De-densification required. Relocation recommended, settlements in service servitude. Few areas partially in detention pond
Nonqubela K- Section	City	920	0	230		0		X	Proposal to formally upgrade under consideration
Tsepe Tsepe	City	374	0	75	10	0		X	Site can be developed for community purposes. Eskom supply area
New Rest	City	1,536				7		X	In-situ Plot Project well advanced.
Ihambo Square	City	223	0	46	7	0		X	60 families to relocate to Delft. Cllr. Sidina opposed to service provision.
Morwood	Private	990	0	198		10	X		Private land. De-densification required.
Monwood Council	City	834	14	153		7		X	De-densification required. Plans to incorporate in new housing project in future.
Phola Park Gugs	City	628		157		2		X	Proposed Station development will impact on land available for development. 300 families to relocate to Delft. 166 families to relocate to Mfuleni.
Sweet Home	City	2,217		554		21	X		Old land fill site. 167 families relocated to Mfuleni. Community Steering Committee accepted development proposal on 25/04/04.
Waterfront	City	670	57	41		7		X	Approx. 400 dwellings relocated to accommodate canal widening.
Gxagxa	City	220	17	0	2	0		X	Settlement located around and inside detention pond. Relocation required.
Phoenix (Tornado disaster)	PAWC	62	18	0	17	0			Exist. Infrastructure (mainly sanitation & electricity) needs repairs and minor alterations.
Khayamandi	Private	31	5	0	2	0			Within road reserve. Residents proposed to be relocated to Lost City greenfield development in Tafelsig. Settlement in danger of flooding.
Dagbreek	City	26	0	6	0	2			
Wespoort	City	0				0			Relocated to Dagbreek
Kapteinsklop Station	City	6	0	2	0	1			Rubbish dump. Major health concern.
Freedom Park Tafelsig	City	296				0		X	Legal implications to be investigated. 100% New Housing upgrade underway.
Lost City	City	40	8	0	2	0			Relocation of Hyde Park fire victims. Plans for formal development underway
Heinz Park Infills	City	216	0	50	4	9		X	People have to be relocated. No electrification - not secure for > 3 years.
Klipfontein Glebe	Private	196	0	40	4	4	X		Within airport noise corridor. Owner's consent to be obtained. Settlement very scattered.
Kosovo	Private	3,942		555		20	X		Private land. De-densification required. 167 families to relocate to Mfuleni. Negotiations with land owners to acquire land reaching finality.
Area K	City	348	82	0	3	0		X	Presently being used as temporary settlement for flood victims. Complies with LOS.
Graveyard (Browns Farm)	Private	91	14	5	1	0		X	Extent of graveyard & stormwater pond to be investigated. Formerly "Matwane".
Kan-Site, Philippi	City	140 ?	0	22	0	1			In electricity servitude.
Phola Park Philippi	Private/ City	735	0	45		9	X		Adjacent Philippi Park site being developed to accommodate some residents. Cllr. Matwane against further servicing, as it can jeopardize relocation of residents to serviced sites.
SBDC	City	1,227						X	Upgrading underway. No servicing planned.
Sheffield Road	City	418	30	0	6	0		X	Located within road reserve.
Browns Farm	City	3,032				0		X	Servicing contract underway
Monwood South	Private	845	0	169		8	X		De-densification required. Owner's consent to be obtained.
Samora Machel	City	103	0	27	0	3			Located on Public Open Space.
Bongweni Lansdowne Road (88)	City	1669	31	303		0		X	AT & BT SECTIONS Eskom supply area.
Msolisi Phetani (88)	City	342	0	69		2		X	De-densification required. Eskom supply area

Mxolisi Phetani Chris Hani	City	45	0	11		1		X	Eskom supply area
Bongweni Lansdowne Road (89)	City	46	0	10		1		X	AT & BT SECTIONS Eskom supply area.
Mxolisi Phetani (89)	City	295	1	58		1			De-densification required. Eskom supply area
Black City	City	303				0		X	Housing Project underway.
Boys Town	City	1,546	0	387		14	X		Contract for formal development cancelled due to community dynamics
Boys Town Extension	City	506	69	101	4	0	X		Occupants relocated from Boys Town.
Gqobasi	City	200	3	40	?	5		X	Settlement located in detention pond. Part relocation required.
Millers Camp	City	32				1		X	Site cleared. Formal development underway
Mkonto Square	City	347				0		X	200 families to be relocated to Delft. Housing Project underway
Mpetha Square	City	296				1		X	167 families to relocate to Mfuleni. In-situ development envisaged.
Mpinga Square	City	92				0		X	Portion of site identified for meat market. Housing Project underway.
Nyanga Infills (Fabe, Nongwabe & Butter)	City		0	25	0	4			
KTC	City	1,498				3		X	540 families to relocate to Delft. 167 families to relocate to Mfuleni. Formal dev underway
KTC Infills	City	??	0	37	0	10		X	
Lusaka	City	674	90	135	6	0		X	De-densification required.
Joe Slovo North	City	152	1	30	1	2		X	Located within road reserve. (Interchange). 167 families relocating to Mfuleni.
Joe Slovo	City	5,451	1,200	0	21	0		X	Community participation process for New Housing commenced. Services already at required level.
Langa Sportsfield	City	7	5	2		1			Situated in Road Reserve
Sixth Avenue Kensington	PHDB	52	5	6	1	1		X	Proposal to relocate occupants to Factetron.
Wingfield Camp	PAWC	6	0	2	0	1			
Koekoe Town	City	8	0	2	0	1			
Railway Road	Private	0	0	0		0			Occupants relocated.
Royal Plakkers Kamp	Private	6	0	1		1			Land owners: EDUCATIONAL TRUSTEES. Owner's consent to be obtained.
Treaty Park1	Private	1	0	0		0			Occupation of run-down abandoned warehouse.
Treaty Park2	Private	0	0	0		0			Occupation of run-down and abandoned garages.
District Six 4	City	3				1			Relocated
District Six 6	City	3				1			Relocation imminent
Pine Road	PHDB	10?	0	2		1			Longterm relocation to be facilitated by council housing
Vredehoek	City	0				0			Relocated
Worcester Close	PHDB	0	0	0	0	0			Relocated
Malay Quarters (Oukraal)	City					1			Part of Wash House Quarry settlement
Wash House Quarry	City			3		1			Moving to Malay Quarters
Hlangberg	City	558	89	0	38	0	X		Steeply sloping site. Cannot be developed.
Imizamo Yethu (1&2)	City	2,500	72	555	12	5		X	Development proposed for 50% of population. De-densification required.
Taurus Road	Private	4	0	1		1			
Flamingo Crescent	City	3	0	1		1			Located on POS.
Hood Road	Private	4	0	1		1			Relocation requested by ward Cllr.
Jane Avenue	Private	5	0	1		1			Private land.
Pook se Bos	Private	107	0	27		3	X		
Aden Avenue	Private	6	0	2		1	X		Close to Athlone CBD.

Bonny Town Bush	Private	7	0	2		1	X			
Freedom Park Ottery	City	85	26	0	7	0	X			High water table - Relocation required or development of Ottery 44 Ha.
Walnut Road	City	6	0	2	0	1				Located on POS.
Civic Road Grassy Park	City	5	5	0	2	0		X		3 Structures destroyed by fire recently
Lake Road Grassy Park	Private	10	0	2		1	X			
Phumlani	City	14	3	0	1	0		X		
Princess Vlei School Site	PAWC	0	0	0		0				Relocated
Rondevlei	PAWC/ Private	23	16	0	2	0	X			
Flora Road Retreat	Private	10	0	2		1	X			
Camp Street	City					0				Old Council Bungalows
Oppermans Oord	City					0				Occupation of disused council houses
Philippi Rural (Egoli, Jabula, Jim se Bos/Oilboom & Knoke Park)	Private	526	0	94		3				
Vrygrond Remainder	City	0	1			0				Relocation required. SPM resolved to relocate.
Vrygrond Road Reserve	City	14	13	0	6	0		X		Relocation required. SPM resolved to relocate. No electrification - road reserve (electr. infrastructure vandalised and will not be replaced.)
Rasta Camp Ocean View	NNP	12	0	3		1				In nature reserve.
Red Hill	PAWC/ Private	300	6	54	6	0		X		Relocation required to Dido Valley. 24 months. Site leased by PAWC.
Masiphumele School Site	City	261	34	19	4	0		X		Relocation required.
Masiphumele Vlei	City	387	65	13	4	4		X		Shacks within Flood plain. Relocation required.
De Waal Road	PHDB	17	0	4	0	2	X			Relocation to Rondevlei proposed
Mocke Road	Private	10	0	3		1	X			Relocation to Rondevlei proposed.
Morwabis Park	City	4,100	0	820	32	82	X			Only a portion currently serviced; sensitive dune system; Planning in progress - 3 meetings held with community. Eskom supply area.
N2 Buffer (Barcelona, Europe, Kanana & Vukuzenzele)	City	5,757	488	952	0	13			X	Mainly located on old refuse tip. Community Steering Committee and Project Team established.
Thabo Mbeki	City/Private	787	35	158		4				Private land (East) being acquired by City.
Crossroads Infills	City	367	0	74	0	16			X	Temp settlements pending formalisation of Boys Town.
Belhar	City	0				0				Settlement relocated
7 Laan Valhalla Park	City		0	0						Came from backyards in Valhalla Park, some on waiting list. Appeal against court ruling pending
Epping Bos	PAWC	0	0	0		0				Settlement relocated
Sunnyside Road	Private	0	0	0		0				Settlement relocated
Tokoloshie Gordons Bay	City	0	0	0		0				Settlement relocated
TOTALS		101,427	4,321	12,869		652				

Annexure 5

Schedule of CMIP projects

CMIP BUSINESS PLANS SUBMITTED AND APPROVED BY NATIONAL			
5395.1	Khayelitsha Site B: Eyethu	Community Facility	R3,150,000
5372.1	Kuyasa	Community Facility	R3,990,000
5396.1	Parkwood	Community Facility	R11,882,000
5399.1	Vrygrond	Community Facility	R7,000,000
5438.1	Kuyasa Erf 18322	Roads	R1,856,000
5300.1	Guguletu	Roads	R4,000,000
5365.1	Manenberg	Roads	R3,000,000
5232.1	Lotus River/Grassy Park	Roads	R2,275,000
5301.1	Bonteheuwel	Roads Ph1	R4,000,000
5360.1	Heideveld	Roads Ph1	R1,400,000
5308.1	Lotus River/Grassy Park	Roads Ph1	R1,820,000
5322.1	Retreat	Roads Ph1	R2,070,000
5302.1	Bonteheuwel	Roads Ph2	R4,000,000
5309.1	Parkwood	Roads Ph2	R1,820,000
5330.1	Retreat	Roads Ph2	R2,070,000
5305.1	Bellville/Parow: Borchards Quarry	Sanitation	R3,990,000
5318.1	Atlantis: Wesfleur	Sanitation	R8,240,000
5304.1	Blaauwberg: Potsdam	Sanitation	R30,194,000
5327.1	Retreat/Lavender Hill	Sanitation	R3,500,000
5303.1	Khayelitsha: Makhaza	Sports Complex	R2,924,000
5136.1	Delft Towns 1-6	Sports Fields	R1,622,000
5380.1	Atlantis	Sports Fields	R2,505,000
5128.1	Cross Roads	Stormwater	R1,750,000
5129.1	Langa	Stormwater	R200,000
5130.1	Nyanga: Terminus Road	Stormwater	R2,500,000
5118.1	Guguletu	Stormwater Pond	R1,400,000
5218.1	Vissershok	Waste Disposal: Landfill Cell 3	R7,000,000
CMIP BUSINESS PLANS SUBMITTED BUT NOT APPROVED BY NATIONAL			
Water Services Projects			
WC015	City of Cape Town	Sanitation	R9,111,000
CMIP Projects			
	Browns Farm Ext 5.2	Bulk	R1,230,000
	Browns Farm Ext 6	Bulk	R550,000
	Fisantekraal	Bulk	R1,500,000
5295.1	Cape Town	Community Facility	R560,000
5373.1	Elsies River: Leonsdale	Community Facility	R245,000
5374.1	Khayelitsha: Matthew Goniwe	Community Facility	R600,000

5326.1	Lwandle/Nomzamo	Community Facility	R875,000
	Mitchells Plain: Colorado Park	Community Facility	R3,150,000
5364.1	Philippi: Wetland Park	Community Facility	R4,000,000
	Mandela Park	Community Facility: Ablution Block	R600,000
	Spandau	Community Facility: Community Centre	R1,400,000
	Mfuleni Existing Town	Community Facility: Creché	R1,050,000
	Mfuleni Flood Relief	Community Facility: Creché	R1,050,000
	Malibu Village	Community Facility: Hall	R2,450,000
	Mfuleni Flood Relief	Community Facility: Multi Purpose Centre	R4,200,000
	Mfuleni Flood Relief	Community Facility: POS Development	R525,000
	Delft Towns 10-13	Community Facility: Recreational Facilities	R6,300,000
	Macassar	Community Facility: Sport Complex Development	R3,500,000
	Khayelitsha	Community Facility: Sports Complex	R600,000
	Site C	Community Facility: Sports Complex	R450,000
	Mfuleni Existing Town	Community Facility: Stormwaterimimming Pool	R3,850,000
	Mfuleni Existing Town	Community Facility: Upgrade Hall	R3,150,000
	Mfuleni Existing Town	Community Facility: Upgrade Sports Fields	R665,000
	Eisleben	Economic Facility: Bussiness Park	R2,000,000
5321.1	Mfuleni	High Mast Lighting	R2,058,000
	Philippi Urban Renewal	Planning	R250,000
5358.1	Hanover Park	Roads	R1,400,000
5359.1	Hanover Park	Roads	R1,400,000
5361.1	Heideveld	Roads	R1,400,000
	Lansdowne/New Eisleben	Roads	R1,000,000
5376.1	Macassar Erf 2633	Roads	R1,850,000
	Morkels Cottage	Roads	R700,000
5329.1	Ocean View	Roads	R1,400,000
	Philippi Park	Roads	R389,863
5236.1	Parkwood	Roads Ph1	R1,820,000
5310.1	Bridgetown	Sanitation	R6,000,000
	Khayelitsha: Silvertown	Sanitation	R733,772
	Kuyasa Erf 18322	Sanitation	R951,969
5244.1	Langa: Joe Slovo	Sanitation	R380,000
5324.1	Ocean View	Sanitation	R700,000
5334.1	Ocean View	Sanitation	R700,000
5245.1	Philippi Farm 693	Sanitation	R597,114
5369.1	Strand Erf 17654	Sanitation	R301,500
5306.1	Lotus River/Grassy Park	Sanitation Ph2	R600,000
5307.1	Lotus River/Grassy Park	Sanitation Ph3	R690,000
	Morkels Cottage	Sanitation: Sewer	R120,000
5328.1	Lwandle/Nomzamo	Sports Complex	R2,000,000
5397.1	Langa	Sports Fields	R1,680,000
	Hillcrest: Blue Downs	Stormwater	R3,318,000
5439.1	Kuyasa Erf 18322	Stormwater	R1,619,503
	Lwandle (1429 erven)	Stormwater	R735,910
5375.1	Macassar Erf 2633	Stormwater	R1,000,000
	Morkels Cottage	Stormwater	R200,000
5246.1	Philippi Farm 693	Stormwater	R528,930
	Philippi Park	Stormwater	R449,600
	Belhar	Stormwater: Upgrade Ph2	R1,750,000
	Atlantis: Witsand	Street Lighting	R200,000
5331.1	Browns Farm Ph6	Street Lighting	R360,000
5320.1	Browns Farm Ph7	Street Lighting	R700,000
	Du Noon & Doornbach	Street Lighting	R380,000

5335.1	Guguletu: Tambo Village	Street Lighting	R150,000
5336.1	Kosovo Settlement	Street Lighting	R2,000,000
5370.1	Mitchells Plain: Beacon Valley	Street Lighting	R520,000
5333.1	Mitchells Plain: Beacon Valley	Street Lighting	R332,000
	Mitchells Plain: Eastridge	Street Lighting	R400,000
5319.1	Mitchells Plain: Eastridge	Street Lighting	R197,000
5323.1	Mitchells Plain: Lenteguur	Street Lighting	R600,000
5371.1	Mitchells Plain: Tafelsig	Street Lighting	R600,000
5332.1	Mitchells Plain: Tafelsig	Street Lighting	R106,000
5179.1	Mitchells Plain: Westridge	Street Lighting	R250,000
5368.1	Nyanga	Street Lighting	R850,000
	Nyanga, Langa, Guguletu	Street Lighting	R200,000
	Pella	Street Lighting	R200,000
	Sir Lowry's Pass: Mission Grounds	Street Lighting	R536,777
	Lwandle	Street Lighting Ph1	R3,558,600
	Lwandle	Street Lighting Ph2	R1,502,400
	Strand Erf 18834	Street Lighting Ph2	R705,600
	Strand Erf 18834	Street Lighting Ph3	R1,420,000
4154.1	Bellville South	Waste Disposal: Capping	R3,000,000
	Bellville South	Waste Disposal: Landfile Cell 2	R10,000,000
4155.1	Bellville South	Waste Disposal: Landfill Ext Cells 1&2	R3,000,000
	Khayelitsha: Silvertown	Water	R1,020,073
	Kuyasa Erf 18322	Water	R464,702
	Macassar Erf 2633	Water	R213,000
	Morkels Cottage	Water	R130,000

Annexure 6

IDP Flagship Projects and Targets 2004-2005

(As indicated in IDP Key Performance Indicators and Targets Schedule)

IDP Strategy	Projects	Target 2004/05
Urban Core	New Development in Urban Core	<ul style="list-style-type: none"> Development proposals for 3 mixed use mixed income schemes in urban core areas completed by 30 June 2005.
Improving existing settlements	Informal settlement upgrade	<ul style="list-style-type: none"> 100% emergency basic services provided to all settlements and phase 1 of upgrade programme completed
	N2 Development	<ul style="list-style-type: none"> An integrated plan for the development of the N2 strip completed by 31 December 2004 and implementation commenced by 30 June 2005.
	Urban Renewal Programme	<ul style="list-style-type: none"> Urban Renewal implementation plan and project infrastructure in place by 31 June 2004 and full implementation of Urban Renewal 2004/05 deliverables by 30 June 2005.
Building competitive advantage	Southern Cities Network	<ul style="list-style-type: none"> A development network with Brazilian, Indian and African cities established by 31 December 2004.
	2010 Football World Cup	<ul style="list-style-type: none"> A framework, guiding principles and institutional arrangements to support 2010 World Cup in place by 31 December 2004.
	Planning Approval process improvement	<ul style="list-style-type: none"> Arrangements in place by 30 September 2004 to ensure that all development and rezoning applications are processed within the statutory time frames.
Sustainable job creation	Expanded Public Works	<ul style="list-style-type: none"> Establishment of EPWP programme and project infrastructure and setting and reaching of initial EPWP targets by all Services by 30 June 2005.
Cohesive self-reliant communities	Youth development	<ul style="list-style-type: none"> The adoption of a comprehensive youth development strategy by 31 December 2004 and implementation well underway by 30 June 2005.

	Gender issues	<ul style="list-style-type: none"> The adoption of a policy and programme for women's development and gender equality and establishment of a women's development programme in partnership with relevant stakeholder by 31 December 2004.
	HIV/AIDS Treatment	<ul style="list-style-type: none"> Comprehensive HIV care at 70% of City clinics including screening for anti-retrovirals (ARVs) and maintenance of 2 ARV sites at Langa and Hout Bay (in partnership with PGWC) and establishment of one site of at De Noon by June 2005.
	Displaced Children Support	<ul style="list-style-type: none"> Multi-stakeholder plan to deal with the challenge of displaced children in place by 30 September 2004 and implementation to ensure no displace children living on the streets by 30 June 2005.
Access and mobility	City Wide Mobility Plan and Klipfontein Corridor	<ul style="list-style-type: none"> City-wide Mobility Plan finalized and roll out of Year 1 Klipfontein Corridor Plans by 30 June 2005.
	Integrated Transport Management Entity	<ul style="list-style-type: none"> Establishment of an Integrated Transport Management Entity by 30 June 2005.
Equitable, efficient and sustainable service delivery	Citizen service Improvement	<ul style="list-style-type: none"> Implementation and roll out plan for the establishment of a network of Citizen Contact Centre and pilot Integrated Service Centre in place by 30 June 2005.
	Governance	<ul style="list-style-type: none"> Ward Committees established and effectively functioning by 30 June 2005.
	Restructuring	<ul style="list-style-type: none"> The restructuring of the administrative will underway by 31 December 2004 and all posts in the new structure populated by 30 June 2005.
	RED establishment	<ul style="list-style-type: none"> RED 1 (Regional Electricity Distributor) based on Cape Town established by 30 June 2005.
	Co-operative Governance	<ul style="list-style-type: none"> Model co-operative governance mechanisms with provincial and national government and parastatls in place by 30 June 2005.