

PRESIDENTIAL URBAN RENEWAL PROGRAMME



Together, building a stronger nation

BUSINESS PLAN

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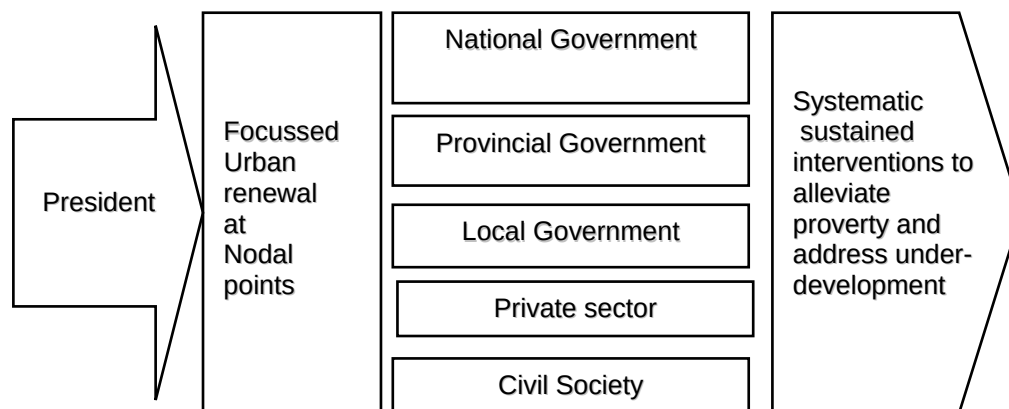
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PART A

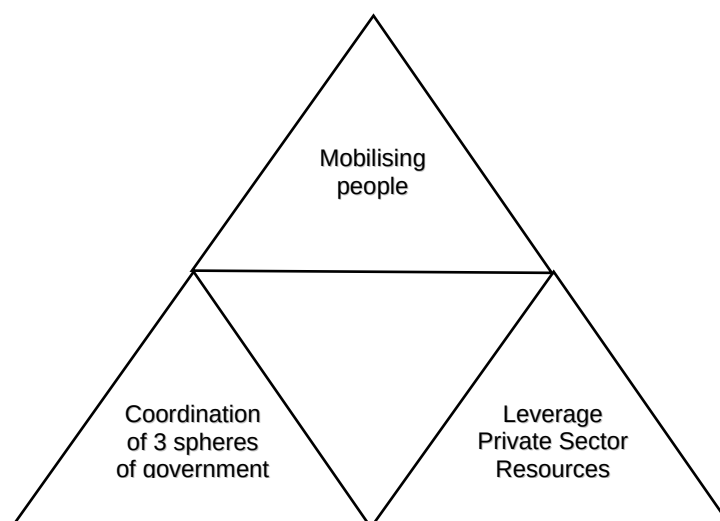
A1 - BACKGROUND

In his State of the Nation address to the opening of Parliament on 9 February 2001, the President of South Africa, Thabo Mbeki, announced the establishment of a National Urban Renewal Strategy. The President emphasised that Urban Renewal, which is focussed on the areas of greatest deprivation, should include investment in economic and social infrastructure, human resource development, enterprise development, the enhancement of the development capacity of local government, poverty alleviation and the strengthening of the criminal justice system.



The National Urban Renewal Strategy sits with the National Department of Provincial and Local Government. Minister Sydney Mufamadi, stressed that the Urban Renewal Programme emphasises three principles:

- The mobilising people to become active participants in their own development;
- Activities, initiatives and budget resources of the 3 spheres of government should be coordinated and focussed; and
- Public sector investment needs to leverage private sector resources.



Responsibilities:

National government will be responsible for general monitoring and coordination.

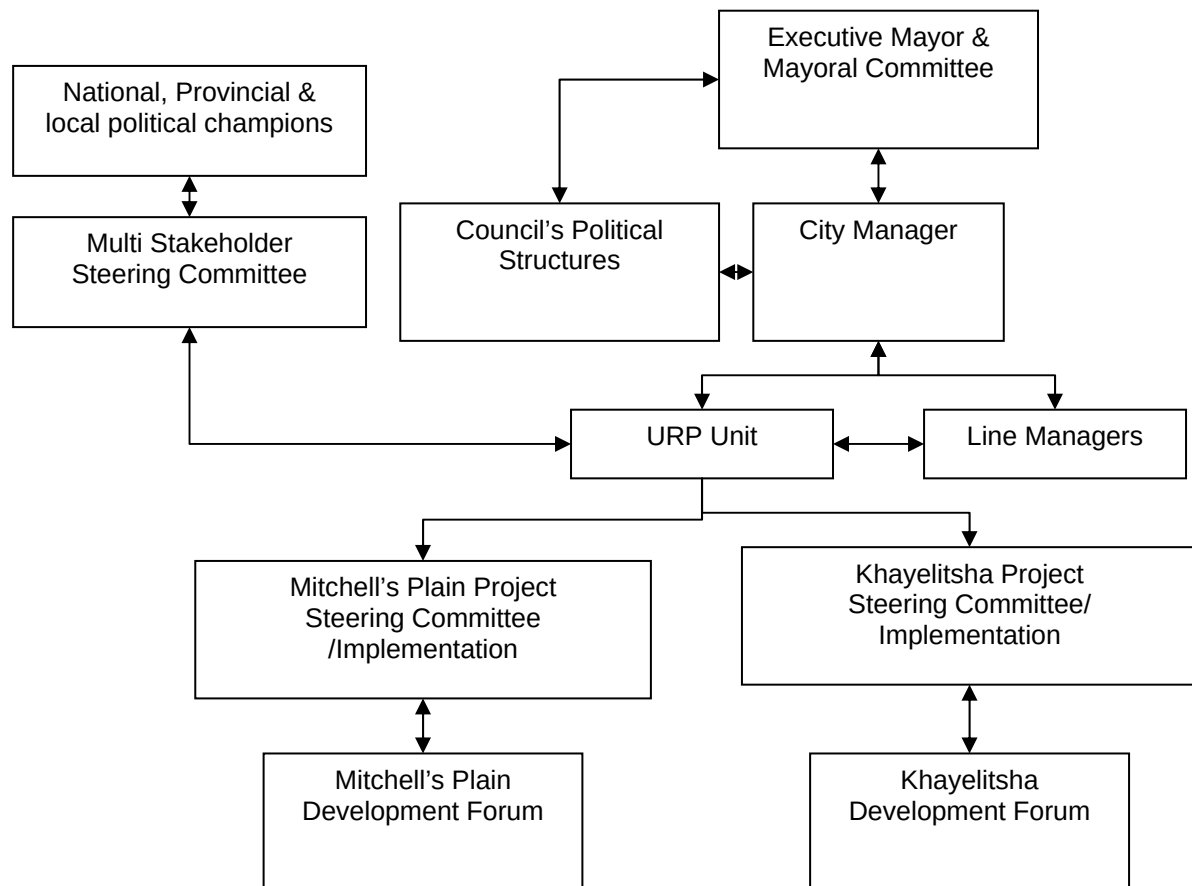
Provincial government will coordinate the activities of all implementing agents and role players and should monitor the progress of the overall projects

City of Cape Town is the implementing agent and is responsible for facilitating implementation and for monitoring progress on specific projects

Political Champion – Executive Mayor of the City of Cape Town.

Communities - Communities of Khayelitsha and Mitchell's Plain

Urban Renewal Institutional Framework Structure



URP Multi-stakeholder Steering Committee

Roles & Responsibilities

- Ensure inter-sectoral & inter-sphere project planning, budgeting & implementation.
- Ensure that different stakeholders talk to each other.
- To give support & guidance to URP implementation.
- To monitor & evaluate URP implementation.
- To cultivate & foster co-operative spirit at a strategic level.
- To ensure co-ordination and integration in terms of URP implementation
- Facilitate mobilisation of resources (skills, capacity, funds, etc) for projects / programme implementation.
- Act as ambassadors for URP.

NODAL PROJECT STEERING COMMITTEE

Roles & Responsibilities

- Vision and Strategy interpretation
- Facilitate with relevant stakeholders the conceptualization of projects & programmes.
- Packaging of Programme and Project Plans
- Monitoring Evaluation and reporting on projects/programme Implementation
- Enhancing of an enabling environment for project implementation e.g. bottlenecks (stumbling blocks)
- Serving as a link between community & URP.
- Advice, input and recommend on project budget
- Project reviewal and approval prior to finalization

Khayelitsha Development Forum & Mitchell's Plain Development Forum

- Identify and articulate community needs,
- Popularise the programme,
- Ensure community ownership and participation in the programme,
- Form part of structure driving URP within the City,
- Be the voice of communities with regards to URP
- Partner in development with various partners and role players,
- Propagate for a people centred approach to development,
- Mobilise resources,
- Education/training of members and the community,

City of Cape Town

- Ensure incorporation of the URP into the IDP and its reflection in the municipal budget,
- Implementation of the programme and various projects in spirit of URP with special focus on sustainability,
- Foster partnership with various partners and role players,
- Play a developmental role
- Manage and drive URP,
- Drive (jointly with KDF & MPDF) project implementation.
- Finalise business plans and secure adequate resources,
- Ensure community involvement in project identification and implementation,
- Mainstream URP into core business of the City,
- Avail and manage resources,
- Overall monitoring and evaluation of the programme (with other spheres),
- Make appropriate resource allocation decisions.
- Co-ordination role with guidance from DPLG and the IDP,
- Resource unlocking role at municipal level (various departments),
- Lobby for resources from various provincial departments (re-direct existing funds),
- Create awareness at a local level for all departments ,
- Ensure URP finds expression in IDP,
- Ensure the full participation of council political structures

PROVINCE

- Co-ordination role with guidance from DPLG and the IDP,
- Resource unlocking role at provincial level (various departments),
- Lobby for resources from various provincial departments (re-direct existing funds),
- Create awareness at a provincial level for all departments

- Ensure URP and CRS finds expression in the IDP,
- Political intervention through the political cluster,
- Drive service delivery, especially health and education,
- Monitoring and evaluation,
- Key link to DPLG – upward reporting,
- Direct support to nodes,
- Make and influence decisions on provincial resource allocation.

NATIONAL

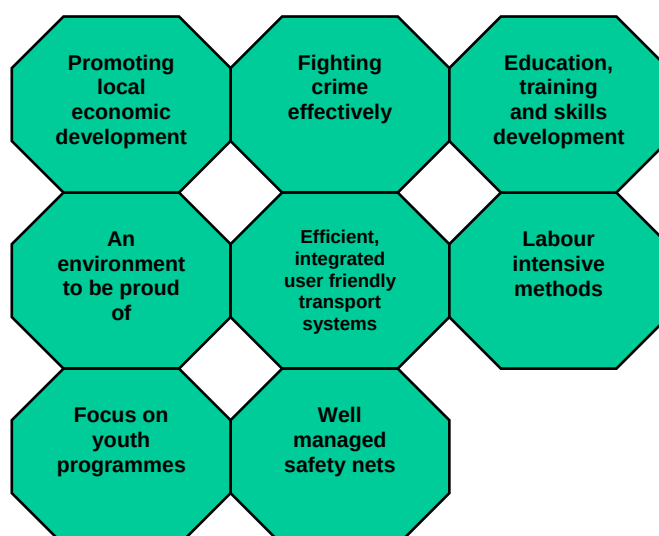
- Policy and strategy formulation,
- Direct support to nodes
- Human Resources
- Financial Resources
- Lobby for additional resources to nodes,
- Programme management,
- Overall management performance monitoring,
- Support to provinces and nodal municipalities.
- Sharing of national perspective

A2 – OVERALL OBJECTIVE

Overall objective of the programme is to enable a systematic and sustained intervention to alleviate poverty and significantly address underdevelopment in the Khayelitsha and Mitchell's Plain area.

A3 – STRATEGIC FOCUS

Both nodal areas have been planned to be “separate” under previous policies. For this, and for a variety of other reasons, it does not represent a balanced urban structure. The population consists almost exclusively of previously disadvantaged individuals and poverty with all its manifestations is prevalent. Being separate and not having a balanced urban structure, creates conditions for a poverty trap where it becomes difficult to escape to the mainstream of economic and social opportunity. Also taking into account the IDP's emphasis on integration, it is very clear that any strategy to turn decay around and address poverty and underdevelopment, must address the social exclusion that these areas are experiencing. It becomes imperative to first of all address all issues contributing to a feeling of neglect regarding the environment and service delivery – to build a feeling of belonging and pride. In addition poverty has to be addressed through a variety of programmes. In order for urban renewal to succeed in Khayelitsha and Mitchell's Plain, it's focus and success in delivering on the following is of crucial importance:



Promoting local economic development	Fighting crime effectively	. Education, training and skills development	An environment to be proud of
-Promoting entrepreneurship -Supporting SMME's -Ensuring a clean, attractive and safe environment -Incentives for investment -Assisting entrepreneurs and investors hands-on to cut through bureaucracy and red tape -Make effective and efficient governance a reality	-Creating a law-abiding, safe and secure environment -Zero tolerance -Visible policing -Top class police service to communities -Effective judicial system -Gang intervention strategy -Addressing crime at source	-Access to jobs through quality education, training and skills development to promote economic development and to push back poverty. -Children should be at school and not on the streets -Awareness about the importance of education up to tertiary level -Addressing illiteracy ABET -Skills development	-A clean, well maintained environment (streets, parks, public buildings, etc.) -Visible service delivery staff -Well managed graffiti -Greening -Protection of biodiversity -Promotion of renewable resources -Efficient use of resources
Efficient, Integrated and user friendly transport systems	Labour intensive work programmes	Focus on youth programmes:	Well managed safety nets
-Transport plays a major role in empowering communities to become part of main stream activities – socially and economically. There is a correlation between poverty levels and dependency on mass transport. -Convenient and safe -Affordable -Clean mode of transport	-Given the high unemployment figures, it is essential that every effort be made to use labour intensive construction methods wherever possible. -Public works programmes	-Parents have to be assisted in countering the influence of the criminal economy based on drugs, prostitution and gangsterism. -Role models -Using sport as a tool -Creating hope	-Indigent policy -Free basic services -Social support grants -Effective, efficient, user friendly health services -Housing

A4 – DEFINING URBAN RENEWAL

*Urban Renewal Program is an integrated process targeting the regeneration of certain underdeveloped geographic areas to achieve sustainable development by bringing a balance between **the social, economic, environmental and infrastructural** aspects of City Life.¹*

A sustainable community is the end state of the Urban Renewal Program, a community in the two designated areas of the City that can persist over generations, enjoying a healthy environment, prosperous economy and vibrant civic life as opposed to undermining social or physical systems of support.

Urban Renewal is an ambitious process in which a community develops **partnerships, attitudes** and ongoing **actions** that strengthen its natural environment, economy and social well-being. Benefits include more livable communities, lower costs and a safe environment for future generations. The underlying National “**vision**” is based on the principle that Government is committed to: “Attaining socially cohesive, resilient and stable rural and urban communities with viable institutions, sustainable economies and universal access to social amenities, able to attract and retain skilled and knowledgeable people who are equipped to contribute to growth and development”.²

A5 – OBJECTIVES OF THE URBAN RENEWAL PROGRAMME:

Urban Renewal process involve delivering government services to meet needs more effectively, and the upgrading of needed infrastructure. It must be geared:

- To mobilise people so that they can become active participants in the processes targeted at the upliftment of their own communities.
- To co-ordinate and focus the activities of the three spheres of government.
- To secure private sector co-operation and participation in the programme.
- To reprioritise and re-align the budgets and expenditure of the three spheres of government, in particular their expenditure in poverty relief, infrastructure development, maintenance and rehabilitation in the 2001 MTEF and forthcoming cycles, to be consistent with the identified nodal points.
- To pilot approaches to ensure cluster and inter-cluster as well as cross-sphere approaches to planning, budgeting and implementation.

In light of the above broad objectives, it stands to reason that the projects that are identified for implementation under the auspices of the Urban Renewal Programme should seek to realize these objectives.

¹ Annexure A: Strategic Criteria for Urban Renewal ideas and projects in designated nodes: The Strategy (discussion document)

² Department of Provincial and Local Government (DPLG)

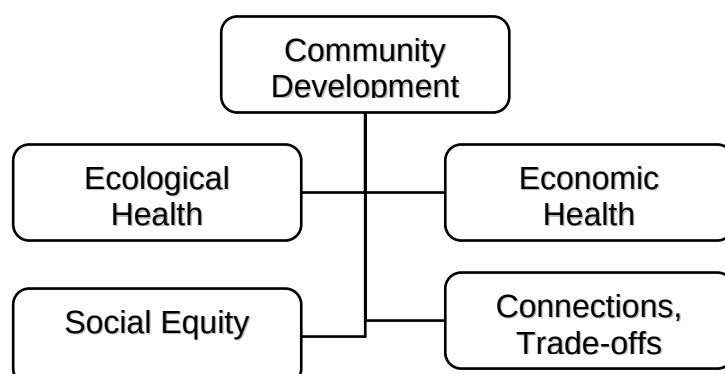
A6 – GUIDELINES FOR THE SELECTION OF URBAN RENEWAL PROJECTS

- **Partnerships:** The ideal situation is for projects to be funded on a partnership basis. Various possibilities can be explored on how these partnerships can function, typically municipal infrastructure projects such as the installation of bulk services.
- **Community contributions:** Community based projects could also include a contribution by the community either as revenue (i.e through savings) or sweat equity. This contribution must be properly measured and quantified.
- **Multi-sectoral:** Preference should be given to multi-sectoral projects. Eg: Development of a cultural village which has infrastructure, housing, economic and social development aspects likely to be funded by different agencies and departments. These projects have the benefit of contributing to and improving different aspects of human life and of piloting approaches to inter-sectoral and inter-sphere planning, budgeting and implementation.
- **Ingenious application:** In those projects that are not multi-sectoral, innovation and ingenuity (in design, implementation, financing, management) must be demonstrated. Communities must be mobilised to become active participants in the development of their areas. Inter-governmental fiscal re-engineering, should be borne in mind.
- **Representative:** The projects should seek to contribute to as wide a spectrum of the community as possible. In selecting anchor projects, consideration should be given to the range and mix of projects selected (type, location, duration, outcome/impact, etc). Projects should therefore indicate the percentage, scope and reflect on the number of vulnerable groups of the community that will benefit from the project.
- **Sustainable:** Projects must be sustainable. It must also achieve economic development and social and environmental issues. Sustainability (*meeting our needs without compromising future generations' ability to meet their needs*) through localised institutions will also enable sustainability of long-term projects.
- **Preferred options:** Preference should also be given to those projects where concerns such as land release, legal matters and services (unless these are the object of the project) have been resolved.

The above should be used as a guide in selecting projects. The final list of projects will emanate from a consultative process between various role-players and must be endorsed by the municipal council.

A7 - CRITERIA DEFINING URBAN RENEWAL PROJECTS IN KHAYELITSHA AND MITCHELL'S PLAIN

Below are 5 criteria adapted from draft papers written by the civic groups of both designated areas and informed by current ideas and projects being implemented under the Urban Renewal umbrella? They suggest a range of interrelated issues that communities and the City should consider as partners in choosing courses of action.



Main Criteria	Sub-Criteria	Description
Community Development Criteria	Civic engagement:	Encourages the participation of all affected people in decision-making, and supports the civic values of trust and cooperation (IDP methodology/Municipal Systems Act 2000)
	Use of local resources	Respects and uses local people and their knowledge (social capital/asset), and local energy and materials.
	Accessibility	Allows for transportation and information access within and outside the community
	Quality of life	Improves individual opportunity for a sense of fulfillment in life, and brings aesthetic beauty into physical designs
	Public safety	Improves the community's sense of security
	Education	Supports learning and skill development for people of all ages (Capacity Building)
	Community history	Respects the values, traditions, and historical elements of the geographic area.
	Community identity:	Helps a citizen feel a sense of belonging to the community, and fosters commitment to the geographic locale /idea or project ownership
	Neighborliness	Supports good human interactions and relationships among diverse people within the community.
Ecological Health Criteria	Carrying capacity	Keeps levels of pollution, consumption and population size within the environment's ability to handle them
	Ecosystems:	Maintains or enhances ecosystem functions (watershed quality, biodiversity and habitat – including wildlife corridors).
	Resource use	Reduce reliance on toxic chemicals and non-renewable resources, and use renewable resources at a rate than can be maintained over time
	Land use	Uses land prudently, assuring quality wild and productive lands and compact urban development featuring pedestrian- and transit-oriented mixed-use development (for people of all ages) with access to green space
	Spatial linkage	Functionally, physically and visually link the designated areas to each other and the metropolitan area as a whole.
	Waste reduction, reuse, and recycling	Reduces resource consumption, focuses on preventing waste and pollution, locally reuses and recycles materials, and responsibly manages waste.
	Energy	Promotes efficient utilization of (renewable) energy resources
	Clean water	Promote efficient utilization of water, especially, wastewater/storm water generated
	Clean air	Prevents and reduces air pollution
	Healthy buildings	Promotes healthier indoor environments through improved air quality, lighting and space use
	Peace and quiet	Reduces noise and light pollution
Economic Health	Meaningful work	Provides for rewarding volunteer work and paid work opportunities at living-wage jobs.
	Business variety	Promotes diversification of the local economy in terms of business type and size
	Economic vitality	Improves opportunities for new and existing businesses, emphasizing smaller, locally-owned businesses and value-added industries for local products.
	Economic self-reliance	Links area businesses, products and services, and resources and customers to increase the recycling of money, barter labor and other resources within the community
	Economic feasibility	Is sound from a financial and human resources perspective and includes incentives for public acceptance
	Pricing	Strives to price goods and services to reflect the full social and environmental costs of their provision notwithstanding it's affordability in the designated areas

Social Equity Criteria	<i>A10.4 Who gets the benefits</i>	Distributes the various benefits of the idea fairly within the community
	<i>Who pays the costs</i>	Does not place an unfair burden on any group within the community, or disproportionately advantage a group (anti-nepotism).
	<i>Fairness to other communities</i>	Does not unfairly impact people in other parts of the city or region, or in other parts of the world
	<i>Fairness to future generations</i>	Considers the well-being of those community members who will inherit the impacts
	<i>Affordability and access</i>	Promotes fair and affordable access to housing, services, and opportunities within the community.
Connections, Trade-offs and the Long Term	<i>The seven generations test</i>	Considers impacts on the community 175 years from now
	<i>The big picture</i>	Takes into account the links among social, economic and environmental issues
	<i>Public-private partnerships</i>	Elicits support from businesses, local government, and citizen organizations
	<i>Trade-offs in the community</i>	Seeks to meet social, economic, and environmental goals simultaneously. When it can't, it makes reasoned and balanced trade-offs, informed by the community's core values.
	<i>Trade-offs outside the community</i>	Includes a mechanism for reaching as cooperative a solution as possible where there is conflict with the goals of other communities or organizations.
	<i>Improvement over time</i>	Includes adequate feedback mechanisms that will tell citizens whether goals are being met; allows for future course corrections

PART B

STRATEGIC INTEGRATION

B1 – WESTERN CAPE STRATEGY

A policy framework for developmental and participatory local government in the Western Cape was developed. It subscribes to a ten point strategy for local government based on:

Poverty reduction	Financial sustainability
Economic development, tourism promotion and physical/ infrastructure development	Partnerships
Employment creation	Human resource development, care for the disabled and people with special needs
Land release and improvement of service delivery	Communication
Good governance	Improving health, safety and security

B2 – CITY OF CAPE TOWN STRATEGY

The ten point strategy outlined above lays the foundation for the strategic direction for the City of Cape town. **VISION FOR THE CITY:** *Taking into the account the current reality of deepening negative city indicators in areas such as HIV/ Aids, TB, infant mortality, crime, homelessness, unemployment and education levels whilst recognising the overwhelming positive attributes of our City, the vision of council is to establish Cape Town as:*

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

B3 – THE VISION

The following vision³ as agreed upon by the local communities for Khayelitsha and Mitchells Plain was summarized:

"With our own skills we shall improve our lives and the lives of generations to come."

"Met ons vaardighede sal ons ons lewens en die lewens van generasies wat na ons kom verbeter."

"Ngezakhona Zethu Sinako Ukuphucula Ubomi Bethu Nesizukulwana esizayo".

B4 - CONTEXTUAL FRAMEWORK FOR KHAYELITSHA AND MITCHELL'S PLAIN

- Population data:

Khayelitsha	329,005	Mitchell's Plain	289,554
As % of Total Population	11,37%	As % of Total Population	10,00%

City of Cape Town: Total population 2,893,251 (2001 Census)⁴

The census figures differs vastly from an independent survey which was conducted by Market Decisions in 2001 for the Development Bank of Southern Africa which estimated the population of Khayelitsha at approximately 420 000 people.⁵

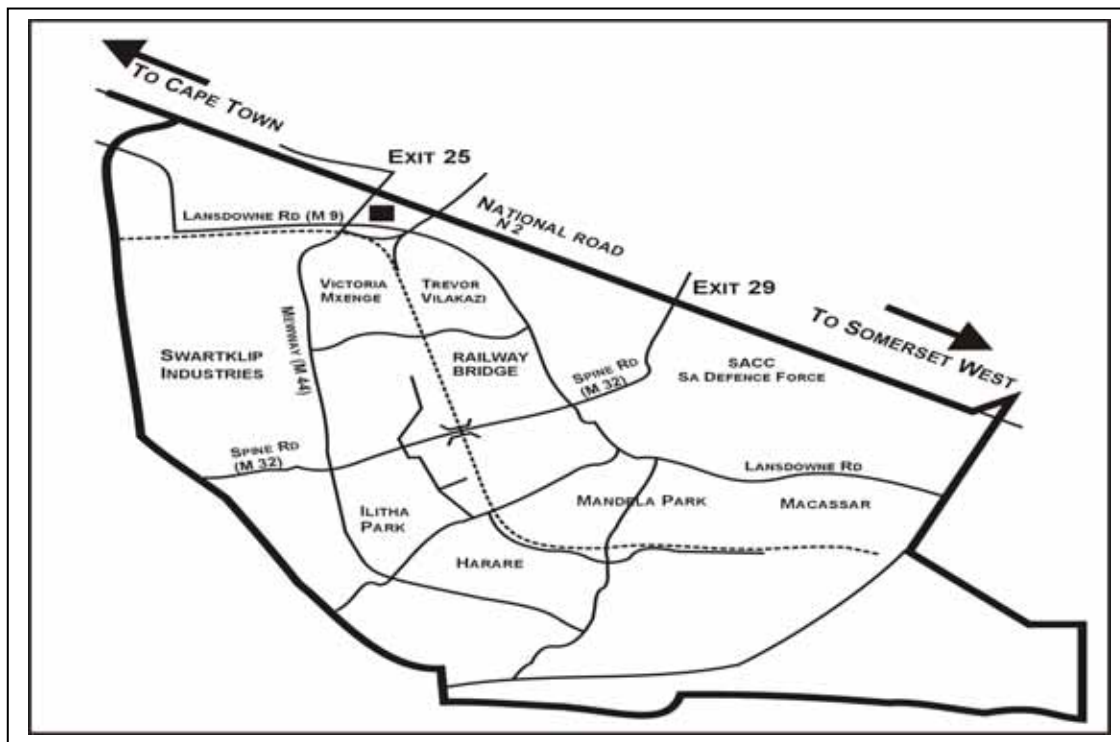
• KHAYELITSHA:

Khayelitsha developed in the 1980's for the purpose of absorbing the overflow of squatters from other townships within the metro. Together they comprise approximately 21% of the population of Cape Town. Summits by the community structures (Khayelitsha Development Forum and Mitchells Plain Development Forum) formed the basis of existing URP documentation and proposals. Khayelitsha is located in the Metro South East Region of the City, situated next to Mitchell's Plain on its western side (See map)

³ In the MCA report "Strategic Planning and Urban renewal in Khayelitsha and Mitchells Plain . August 2002. MCA Planners."

⁴ 2001 Census statistics Dated 15 August 2003. Check still needed whether all the relevant suburbs are included in the list.

⁵ The figures, as used above, is taken from the Khayelitsha Rail Extension, Detail Design Phase (Preliminary Design Report) dated 3 December 2002. This document was drafted by BKS for South African Rail Commuter Corporation.



Profile and historical Background of Khayelitsha:

Khayelitsha is a Xhosa name meaning a 'new home'. Khayelitsha was conceptualised and established in the early eighties by the then apartheid government in order to accommodate all the African people that live in and around the Cape Metropolitan Area. The predominant planning objectives applied in the development of Khayelitsha were containment and isolation. As a result of being a product of an ideological initiative and not a developmental agenda, Khayelitsha is situated far from the centres of economic opportunity (located approximately 27 kilometres from Cape Town), and is located on a land that is costly to develop and to habit (has high water table and is sandy).

Khayelitsha forms part of the City of Cape Town's Metro South East Region, commonly known as **Cape Town's 'poverty trap'**. Whereas the community of Khayelitsha is not homogenous, the majority is classified as being poor. Despite numerous attempts to change the situation, the community of Khayelitsha is still living under appalling conditions and is engulfed by numerous social ills.

Since inception, Khayelitsha has grown at a phenomenal rate to accommodate an influx of people from the Eastern Cape. After the demise of apartheid government, the influx of people into Khayelitsha accelerated. Today Khayelitsha is the fastest growing residential area in the Cape Metropolitan Area. Originally planned for a population of 250 000 residents, Khayelitsha is presently home to approximately 600 000 people.

Critical priorities: Housing and health, safety and security as well as job creation are priority issues for Khayelitsha and is reflected in the lack of formal housing, overcrowding and general dysfunctionality of the area.

Trends: Unless interventions are made, the following trends will continue:

- Deterioration of the physical living conditions linked to high levels of HIV/Aids/TB,
- High levels of crime,
- Physical separations from metro, but also with regard to economic integration.

Physical (Infrastructural)Development: Issues addressing the present housing backlog need to include the identification of suitable land that has no legal complications and is government owned should be identified for new housing projects to relieve the overcrowding conditions and inadequate housing. Assistance to People's Housing processes (PHP) groups and those living in informal areas will be important.

Improvements in transport linkages;- service levels and safety are important within these communities that rely on public transport. Spatial planning proposals should focus on both north-south and east-west linkages to improve accessibility and strengthen integration with metro. Those include:

- The extension of Lansdowne Road corridor into Khayelitsha,
- The Klipfontein Rapid bus project that need to link both CBD's,
- A direct link with Bellville,
- Further north-south linkages with Delft and Bellville,
- Spine Road as an activity spine,
- New link roads through Swartklip products to unlock the development potential of Swartklip,
- Strengthen linkages with the coastline and between the core botanical sites of Swartklip, Wolfgat, Macassar and Driftsands,
- Develop Swartklip property for housing, industrial, retail and open space developments located between the two nodes.

Integrate the two nodes within the metro south-east and the city as a whole both in a physical sense, but also economical as part of a city wide economic strategy,

Social Development: The impact of AIDS on the local economies of the two nodes should not be underestimated in view of the high levels of HIV positive people. The present housing environments where overcrowded and unhealthy conditions without adequate community facilities create a dysfunctional and unsustainable environment together with high levels of HIV/Aids/TB and health related problems.

Safety and Security: Create a safe environment where crime prevention agencies regain control and where the increasing social exclusion of the communities are addressed.

Local Economic Development: The environment can provide integration options of the two nodes with the metro in terms of linkages with the coastline; between the 4 core botanical sites and the rest of the metro. It can also provide economic opportunities.

To address the high level of unemployment, the city's economic strategy will need to be a more developmental strategy that will benefit the poor in these nodes. Focus areas are the development of Central Business Districts, focus on SMME's and Urban Agriculture. Improving the level of education and skills will assist entry of residents into the employment market. Provide the opportunity for communities to own the programme by enhancing capacity, addressing service delivery and economic participation through Black Economic Empowerment(BEE) and Small and Medium Enterprise (SMME) development.

• MITCHELLS PLAIN:

Mitchells Plain is bounded by the Phillipi Horticultural area to the west, the False Bay Coastline to the south, Khayelitsha to the east separated by a buffer area along the alignment of Swartklip Road and the R300 and Phillipi to the North as depicted in the figure below. There is a rail corridor running north south with three stations, including Lentegeur, Mitchells Plain and Kapteinsklip Stations.

Mitchells Plain CBD is a thriving economic centre with a significant informal trading sector. A significant proportion of the economically active portion of the population utilizes public transport (bus, train and taxi) with Mitchells Plain being the third busiest modal interchange in the Metropolitan Area (75 000 commuters in morning and evening peak hours). Mitchells Plain is predominantly developed with formal housing with a small informal component in Tafelsig and backyard dwellers scattered throughout.

Mitchells Plain was planned and built as a completely new town in the 1970's to alleviate housing shortages in the coloured communities of Cape Town at a time when communities were being relocated in terms of apartheid legislation. The town was planned to accommodate approximately 250 000 people and in terms of the 2001 census, had grown to 289,554 people, including Strandfontein. It was planned as a self-sufficient segregated dormitory town far from the white areas of the city, (20 km), and also isolated from its Indian and Black neighbours. It is located over the centre of a large and potentially invaluable aquifer.

The development of Mitchells Plain is based on the 'New Town' approach to planning and layout and is informed particularly by the plan for Milton Keynes in the U K. This approach to development is driven by a number of key principles, which include the following:

- A numerically driven balance between land uses, facilities and population.
- A strong emphasis on the neighbourhood unit, with inwardly orientated movement systems and embedded community and commercial facilities.
- Spatial separation of land use activities
- A strong emphasis on the private motor vehicle with huge road reserves and high order roads separating the many neighbourhood units.
- The separation of pedestrian and vehicular movement.
- A strong emphasis on the provision of green space.
- A mass housing approach to the process of urban development.

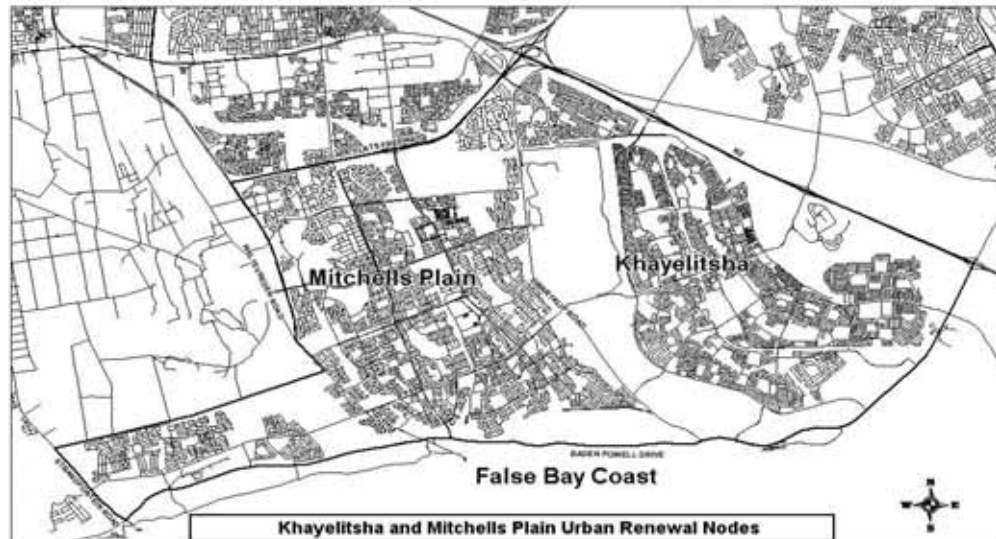
These ideas were imported and were applied to a context which had major differences, including:

- The population initially accommodated in Mitchells Plain was almost exclusively low income households and the area was viewed as a large site for a mass housing .
- All manufacturing and industrial activity was excluded to promote the development of Atlantis as a coloured 'decentralization point', 45 km north of the City Centre.

The result of the above factors is:

- A dormitory residential area isolated from the economic opportunities of the City,
- A population predominantly reliant on public transport, however served with an excess of high order freeway type roads which are unsafe, (5th highest cause of death is motor vehicle accidents),
- Very low residential densities with an excess of open space and insufficient money to maintain resulting in a community safety problem,
- A design layout which has resulted in a lack of surveillance from residences over open space, resulting in a community safety problem,
- A significant number of pedestrian lanes which are unsafe,

- Inefficiency in terms of operating budgets required to maintain and run the public facilities and environment in terms of the low residential densities, (average external housing density: 11.65 units / ha), and sprawl and the fact that each neighbourhood unit is inward looking with a requirement for its own facilities,
- A high unemployment rate of 16.2 % of the economically active portion of the community with 64.6 % of the households within the area earning less than R3500/ month.



Other Issues Include:

- Dysfunctionality, high crime levels and gangsterism;
- A fragmented approach to the provision, running and maintenance of public facilities, (ie: a school is only a school and a hall is only a hall), resulting in stretched operating budgets and inability of the authorities to ensure the appropriate level of service;
- Lack of quality urban public places in strategic locations where communities are built;
- Lack of landscaping and tree planting which provides relief within a very hostile environment;
- Lack of complete schooling for the youth which should include:
 - Sports facilities to enable participation in sport at schools
 - Extramural activities such as arts & culture
 - Extramural educational activities
- (There are currently 47 primary and 16 secondary schools in Mitchells Plain accommodating approximately 57 113 learners and 1780 educators.
- The majority of these schools provide no activities outside school times and close at the end of the school day.
- In a significant number of instances both parents work, resulting in school kids becoming a vulnerable group and the poorer areas of Mitchells Plain become an easy recruiting ground for gangs) More details are on the contextual framework ⁶are attached on ANNEXURE B

⁶ Annexure B: Contextual Framework.

B5 – KEY CHALLENGES

This strategy is guided by 8 key challenges as defined by the City of Cape Town against which strategic themes were developed which guides the City towards addressing social exclusion and poverty on a foundation of economic opportunity and job creation:

Key Challenges	Strategic Thrusts
Unemployment	Promoting local economic development Labour intensive methods of construction
Crime	Fighting crime effectively
Health	An environment to be proud of
Education	Education, training and skills development
Lack of better services	Efficient, Integrated and user friendly transport systems
Sustainable Housing Development	Support for RDP/PHP housing developments
Social and economic integration (sustainable communities)	Focus on youth programmes
Support for vulnerable groups	Well managed safety nets

Also see ANNEXURE C: Challenges facing the achievement of the vision for Khayelitsha and Mitchell's Plain.

B6 – GOALS AND STRATEGIES

Khayelitsha:

Social Development: To address the impact of AIDS and HIV positive people, overcrowding housing environments and overcrowded and unhealthy conditions without adequate community facilities. This is creating a dysfunctional and unsustainable environment together with high levels of HIV/Aids/TB and health related problems. If the focus of URP is also to be on the vulnerable sector, the existing learning environment of the youth within these communities need urgent attention. The overcrowding of schools in Khayelisha, together with inadequate infrastructure to cater for the needs of the community must also be addressed. Schools need to be transformed into an asset for the communities, that goes far beyond the present function. They can create the opportunity to become a multi-functional asset for the broader community.

Vulnerable sectors within the community such as women and the disabled also needs to be uplifted. There are a lack of facilities and support system to deal with violence against women and children within these communities. This include the need for recreation and sport facilities.

Safety and Security: Create a safe environment where crime prevention agencies regain control and where the increasing social exclusion of the communities are addressed. SAPS needs to be staffed to capacity and improvement to both infrastructure and operational capacity is needed. An inefficient criminal justice system need to be established. Building partnerships with communities also should be a priority to create a safer environment. The KfW project in Khayelitsha can provide the intervention needed.

Local Economic Development: . The city's economic strategy will have be more developmental in order to benefit the poor in these nodes. The development of the CBD's, focus on SMME's and Urban Agriculture will be important. Improving the level of education and skills will assist entry of residents into the employment market. Provide opportunities by

enhancing the capacity, addressing service delivery and economic participation through Black Economic Empowerment (BEE) and Small and Medium Enterprise (SMME) development.

Effective Governance: There is a need for community participation in decision-making. The center of good governance should be the empowerment of the residents of the nodes. Co-operation between the spheres of Government and partnerships with the private sector and NGO's will improve the impact of URP.

Environmental Development: The Integrated Metropolitan Policy (IMEP) is the environmental policy for Cape Town. One of its principles is sustainable development. In developing the two nodes it is important to protect the coastline as part of the proposed False Bay Coastal Park. The bio-diversity must be protected in specifically the wetlands and core botanical sites that surround Khayelitsha and link both nodes with the rest of the way. The environment can provide integration options of the two nodes with the metro in terms of linkages with the coastline, between the 4 core botanical sites and the rest of the metro. It can also provide economic opportunities. Sustainable environments will provide opportunities for alternative energy sources as part of new housing developments and incorporate waste management projects as part of environmental awareness programmes.

Effective Service Delivery: The existing levels of service delivery should be addressed through service level agreements. This strategy needs to provide information to Councillors, officials, NGO's, civic organisations, the public, entrepreneurs in order to create a network and partnership between those stakeholders (formal sector) and the private sector around issues such as:

- Role and responsibility of the 3 spheres of government.
- Existing capacity building programmes and support services (SMME, etc.).
- Relevant policies such as the procurement policy.
- Strategic info such as strategic projects, land.
- Cultural heritage.

Mitchell's Plain:

Social development: The following social development projects was identified by local communities: Sport: Athletic tracks, floodlights for all sportsfields, multi-purpose stadium to accommodate all, olympic size swimming pool (heated), recreational facilities in all areas, facilities(Cloakrooms, toilets, security), Civic centres in all areas to be utilised for recreation, golf course, cricket stadium, hockey fields, baseball courts. Health: Not to close down facilities such as Westridge and Portland clinics, utilise wards at Lentegour Hospital for HIV/Aids patients, shut down facilities that are not sustainable, chronic medication for all areas in Mitchells Plain, training of community members to become auxillary nurses, do social impact studies, more pharmacists and pharmacy assistants in hospitals and clinics, capacity building for community members to run projects. Education: Rehabilitation of youth, ABET, parenting skills, capacity building, further education, establish cooperatives, skills opportunities at protected workshops for mentally challenged, combine schools in Mitchells Plain, Arts and culture, entrepreneurship. Welfare: Shelter for abused women and children, skills training centre, NGO's in one building at Sanca, YMCA Mosaic, Crisis Line. Youth Commission: Develop a youth desk in each suburb, develop sustainable youth programmes (Newsletters, website, networking, skills development, capacity building, youth leadership, Job creation, computer literacy, art and culture, entrepreneurship, youth festivals.

Local economic development: The establishment of an interchange and the Southpark development to kick-start the eradication of current situation amongst the vulnerable groups, tourism development, subsidized units for home based businesses, Jireh business support centre, blue water holiday resort, Wolfgat nature reserve development, millennium business park.

Safety and security: Creating conditions in which opportunities and motivation for crime will be reduced, as well as transforming the capacity of the criminal justice system to deal with crime. A more efficient and effective criminal justice system, change the way communities react to crime and violence through public values and education, victim empowerment programme, police service charter, community youth development programme.

Physical development: Housing: upgrade and repair of recent housing developments, identify land and open space for housing development, review housing policy, ensure minimum housing requirements, improve character/face of Mitchell's Plain, Coastal development: Mixed use development on false-bay coastline including recreation, communal and sporting facilities; Sport stadium: international sport stadium for use by Khayelitsha and Mitchell's Plain in Tafelsig/Denel corridor; Centralized hospital: General hospital to accommodate communities of both areas; Municipal facilities: Audit of all municipal offices in Mitchell's Plain, centralization of municipal service offices; Taxi interchange at the three stations in Mitchell's Plain; Cemetery developed for Mitchell's Plain. Khayelitsha is a densely populated and overcrowded area where residents experience severe poverty and have little prospect for employment. Its land use patterns are characterised by predominantly residential land use of formal and informal housing, mainly of a poor quality, and high population densities in some areas where development has been unregulated. Land invasions have also been a common feature. Khayelitsha has a significant proportion of its people living in shacks in very poor conditions and there is insufficient available land to build housing to accommodate these people.

Effective governance: Ensure the effective operation and functioning of the process of urban renewal.

Also see ANNEXURE D – Development projects in Khayelitsha and Mitchell's Plain⁷

B7 - EXPECTED OUTCOMES

7 Outcomes were identified for Urban Renewal in Khayelitsha and Mitchells Plain. The relationship between these outcomes and those identified in the Khayelitsha Mitchells Plain report are highlighted in the following table:

The 7 Outcomes of Urban Renewal	The 9 Outcomes as defined in the Khayelitsha Mitchells Plain Report*	Outcome indicators*
Integration of Physical (Infrastructure) Development (Linkages) Focus on housing development <i>Link infrastructure development to capacitating/ training of the local community</i>	- Provision of affordable housing opportunities; upgrading the existing housing environment and the densification of appropriate land - Rationalisation of open spaces	- Km of roads built - Number of low cost housing units built % spent on maintenance of infrastructure
Social Development: Capacitated communities	- Creating a healthy and clean environment - High levels of community participation & promotion of civic pride	% Access to recreational facilities - HIV as % of population % of population with Grade 10
Safety and Security: Safe communities	- Reducing crime levels and gangsterism - Improve safety at schools & encourage a culture of life long learning	Violent crime per 10,000 of population

⁷ Annexure D: Development projects for Khayelitsha and Mitchells Plain as agreed by local communities

Economic Development: A developing and sustainable community	Reducing levels of unemployment through economic development and job creation	- Number of jobs created - Business investment targets - Average unemployment rate % of households earning less than R1,100 per month
Effective Governance: Visible, accessible and accountable governance inter-governmental coordination and integration, partnerships	Effective governance	- Number of complaints received by Council % of residents satisfied with Council services
Environmental Development: Integration of environmental concerns in development -Quality urban environment that meets the needs to development		Open space as % of geographical area
Effective Service Delivery: Access to affordable and sustainable services	Providing access to better services at an affordable and sustainable level	% Access to basic services % of population with access to potable water % of population that have access to a weekly door-to-door refuse collection service
	* Attached below to provide detailed information	* Provisional

PART C

FUNDING ALLOCATION TO PROJECTS

C1 - PROJECTS, PROGRAMMES & BUDGETS TO IMPLEMENT STRATEGIES

The medium to long term strategies, projects and programmes were consolidated into business plans for both Province and the City of Cape Town on a predetermined format. The approach was to develop implementation plans to achieve these outcomes and not to be deterred by budgetary constraints. In this respect much more work must be done towards the refinement and prioritisation and identification of funding sources of these initiatives. This will be done in terms of an intensive public consultation process.

The following strategic programmes have been identified thus far:

The 7 Outcomes of Urban Renewal	Proposed(Provisional) Programmes
Physical(Infrastructural) Development	Affordable housing programme
	Housing land release programme
	Informal settlement upgrade and development programme
	Public transport improvement programme (Linkage with the Klipfontein Corridor programme)
	Transport node development programme
	Informal settlement sewerage programme
	Informal settlement electrification programme
	Informal settlement water infrastructure programme
Social Development	Maximum utilisation of all public ("school") infrastructure, (through NGO's) and recreational facilities pro-gramme
	Moral regeneration programme
	Lifelong learning and skills development programme (<i>Targeted interventions re street children, drop outs etc</i>)
	AIDS prevention programme
	Access to health facilities programmes
	AIDS orphan support programme
	Community capacity building programme
	Sport and recreation development programme
	Vulnerable group support programmes
	Standard of education improvement programme
	Adult literacy programme
	Excellence incentive pro- grammes (<i>Role models, etc.</i>)
	Enhanced social capital programme (<i>Greater unity between KH & MP.</i>)
Safety and Security	Visible policing programme
	Neighbourhood watch programme
	Social crime prevention programme
	Lighting and infrastructure programme
	Safer schools programme
	Traffic enforcement programme
	Regulating Shebeens programme
Economic Development	Private sector investment programme
	SMME development programme
	Labour intensive public works programme
	Skills development programme
	Excellence
	Tourism and film industry development programme
	Urban agriculture programme

	Public procurement programme (<i>Promoting entrepreneurship, special URP concession, etc</i>)
Effective Governance	Integrated service centre programme
	Integrated development planning programme (<i>Ensure that development is done in an integrated manner. Link with spatial frameworks</i>)
	Information availability?? Programme (<i>Access to information!</i>)
	Partnership development programmes
	Capacity building programme (<i>Information, role clarity, etc</i>)
	Batho Pele promotional programme
	Citizen involvement programme
	Counter corruption/ unethical behaviour programme
	Citizen involvement programme
	Monitoring and evaluation programmes
Environmental Development	Efficient use of natural resources programme
	Open space review and development programme (<i>Multi-purpose parks develop</i>)
	Environmental awareness programme
	Wetlands and core botanical site conservation protection programme (<i>Dune stabilisation and rehabilitation</i>)
	Dignified space programme
	Environmental management programme
	Coastal development programme
	Urban greening programme
Effective Service Delivery	Promotion of renewal of natural resources (<i>Carbon reduction programme</i>)
	Pro-active infrastructure maintenance programme
	Service excellence management (Masakhane) programme (<i>Capacitating communities to complain Turnaround time of inquiries. Effective functioning of service providers</i>)
	Decentralisation of services, resources and staff deployment programme
	Alternative service delivery in partnership with local communities programme (<i>Contracts, service level agreements</i>)
	Disaster mitigation and risk Management programme
	Basic services programme

C2 – INITIATIVES THAT CAN BE CONSIDERED TO ACHIEVE STRATEGIES

An implementation strategy for each of the outcomes must now be developed by the different sector departments.

Short Term: The short term strategies which influenced the 2003/04 budgets are attached to this document. Annexure F: 2003/4 projects for implementation and Annexure G: Sector Strategy: LED (Mitchell's Plain). This attachment summarizes the projects and programmes that were placed on the budgets of the Provincial Government and that of the City of Cape Town. Due to different financial year periods as well as different financial systems that was used, it was not possible to obtain both the Capital and Operational expenditure elements of both these spheres of government for Khayelitsha and Mitchell's Plain. The drafting of the projects and budgets was also not done in line with the Urban Renewal Strategy which means that all of the initiatives of Council within those areas were listed. This was corrected in the medium and longer term planning for these areas.

OUTCOMES		INITIATIVES
Integration of Physical (Infrastructure) Development	Housing initiatives	Provision of affordable housing opportunities; upgrading of existing housing environment and densification of appropriate land (CT6)

(Linkages)	Increasing connectivity through improved <u>transport</u> systems	<i>Initiatives to support:</i> -Improving safety and convenience -Increasing affordability -Improved public transport systems
Social Development: Capacitated communities	Raising levels of education, training and skills development in a safe environment and entrenching a culture of lifelong learning	<i>Initiatives to support:</i> -Improved involvement and co-operation between education department, school governing bodies and community -Awareness programmes on the importance of education in the right subjects -Fostering job creation activities in school-based projects and multiskilling programmes in schools -Truancy campaigns -Raising quality of education -Addressing illiteracy -Adult Basic Education Training and career development -Skills development programmes -A culture of life-long learning -Improving safety at schools (e.g. community involvement, crime prevention at schools, safer schools project)
Safety and Security: Safe communities	Reducing crime levels and <i>gangsterism</i>	<i>Initiatives to support:</i> -Zero tolerance approach -Increase police and emergency service's human resource capacity -Ensure sufficient viable policing -Top class and user friendly police service -Improve the efficiency and effectiveness of the criminal justice system -Effective crime prevention strategy through gang intervention initiatives, addressing crime at source and ensuring involving of all roleplayers within the crime prevention strategy -Provide sensitive and sufficient victim support (*) Turning the tide of the criminal economy through a focus on youth programmes <i>Initiatives to support:</i> -Investing in and promoting role models -Using sport as a tool -Focus on education and skills development
Economic Development: A and developing sustainable community	Reducing levels of unemployment through economic development and job creation	-Promoting entrepreneurship -Supporting and developing SMME's -Ensuring a clean, attractive and safe environment -Providing incentives for investment -Creating investor friendly environment (safe, well-managed, conducive to public private partnership) -Assisting entrepreneurs and investors hands-on to cut through bureaucracy and red tape -Use local skills in contracting services for URP -Municipal public works programmes that creates jobs through labour intensive projects
Effective Governance: Visible, accessible and accountable governance	Community participation and Promotion of civic pride	<i>Initiatives to support:</i> -Effective community participation in URP initiatives -Reinforcing positive social networks -Community empowerment -Promoting arts, cultural and recreational activities in support of civic pride
	Improving effective governance	<i>Initiatives to support:</i> -Improving the management and institutional capacity of the spheres of government involved -Make effective and efficient governance a reality (create confidence for economic investment) -Inter-departmental co-operation within Cape Town structures and with other spheres of government -Partnerships between municipal governance structures and local community -Ensure effective participation in any URP initiative or municipal strategy impacting on the nodes
Effective Service Delivery: Access to affordable and sustainable services	Restoring and maintaining the dignity of needy people through well-managed safety nets in ensuring better access to social services at affordable	<i>Initiatives to support:</i> -Ensuring access to adequate health and welfare services for all -Improving the health status of the community through accessible, affordable, efficient and user friendly health services, including effective AIDS awareness, prevention and

	and sustainable level	support programmes -Provision of adequate social-welfare facilities including crèches -Well-managed social support grants –Supporting vulnerable groups - Putting in place an indigent policy -Improved communication between social workers and the community -Providing <i>free basic services</i> to the needy
	Creating and maintaining a healthy, clean environment	<i>Initiatives to support:</i> -Improving the provision of engineering services to appropriate and sustainable standards (e.g. water and sanitation, stormwater, electricity, fire fighting, refuse and waste disposal, roads and associated street lighting and recreational facilities) -Focus on cleansing services and well-managed maintenance programmes -Visible and user friendly service delivery staff -Management programmes for graffiti -Greening programmes - *Rationalisation of open space (properly designed public open space, institutional structures to ensure maintenance of open spaces and the natural environment, improved surveillance, improved public market space and enforcement of municipal by-laws on dumping and invasion of vacant land)
Environmental Development: Balance between development and conservation		Promotion of efficient use of resources Promotion of the use of renewable resources Promotion of efficient, effective and people centred waste management programmes Promotion of environmental awareness programmes Strive for balanced development that recognise the cost of externalities

C3 - SUMMARY OF ANCHOR PROJECTS:

Khayelitsha:

Project	Total Budget	2003/4 Public Funding	5 year projected shortfall
CBD	380,000,000	21,490,000	64,800,000
Rail Extension	161,300,000	20,900,000	20,000,000
Health	79,640,000	4,110,000	75,530,000
Housing/ Land	167,710,000	74,250,000	93,460,000
TOTAL	788,650,000	120,750,000	306,990,000

Mitchell's Plain:

Project	Total Budget	2003/4 Public Funding	5 year projected shortfall
Mitchell's Plain CBD	R200 m	R 0	R 0
Lentegeur and Mandalay Transport Interchanges	R 8.5 m	R 8.5 m	R 0
Colorado Multi-Purpose Centre	R 8.1 m	R 8.1 m	R 0
Tafelsig Public Space Upgrade and Ruwenzori Node	R 1.9 m R 1.6 m	R 1.9 m R 1.6 m	R 0
Mitchell's Plain Urban Renewal Centre	R 7.2 m	R 0	R 7.2 m
Housing	R 28 m	R 28m	R 0
TOTAL	R 255.3 m	R 48.1 m	R 7.2 m

Also see ANNEXURE G: Sector Strategy: LED Mitchell's Plain.

C4 – 2003/04 PROJECTS ALREADY BUDGETED FOR

In the 2003/04 Financial year the following amounts are earmarked for projects in the Khayelitsha/Mitchell's Plain areas:

2003/04 Financial Year	Total amount budgeted for projects and services in Khayelitsha and Mitchells Plain		New projects as defined as Urban Renewal Projects and Programmes	Summary of funding sources
	KH.Litsha	M. Plain		
City of Cape Town			CLF	R18,131,876
Anchor Projects	R133,615,000	R64,406,876	CMIP	R21,485,000
Lead Projects	R13,943,000	Undefined	PHPB	R13,200,000
Other projects	R5,510,000	R17,633,564	Metro Transport	R13,350,000
			HSRP	R4,523,564
			PAWC	R1,900,000
			P. Sector: Nedcor	R115,000,000
			Equity	R45,000,000
			Equitable Share Fund	R9,450,000
		R242,040,440	Grand Total	R242,040,440
Provincial Government		R1,401,703,317	R124, 468,561	
National Government	Bulk of National Government information outstanding			
- Education	R 1,175,300			
	R 1,095,300			
- Minerals and energy	R 24,419,000			
- Housing(Nodes)	R 1,900,000			
Private Sector*	R 160,000,000			

Also see ANNEXURE H: Khayelitsha and Mitchell's Plain Anchor projects

C5 - MEDIUM TERM PLANNING

In terms of further development of the above 2 areas, clear guidelines were given to line and sector departments to prepare business plans for within the framework of the above outcomes. Strategies, projects and programmes were then developed in order to achieve these outcomes.

NODAL FUNDING SOURCES (DPLG)

	2002/3	2003/04	2004/05	2005/06
CMIP	18,200,000	24,307,000	26,031,000	26,031,000
Equitable share	15,937,233	14,452,210	?	?

The cost of these projects, as projected at this stage are as follows:

2004/05 Financial Year	New projects as defined as Urban Renewal Projects and Programmes		Comment
	CAPEX	OPEX	
Cape Town			
Provincial Government			
National Government			
NGO's/Donor Agencies	R75m		This amount is for the full project over 4 years as defined by the German Development Bank
Private Sector*	R300m	Unclear	Khayelitsha CBD development funded by Rand Merchant Bank

Part D

D1 - Marketing Plan (See Annexure I)

MARKETING CAPE TOWN'S URBAN RENEWAL PROGRAMME (URP)

The marketing of Cape Town's URP is not a question of "selling" it to gain publicity. Rather, it is a question of adding value to the programme by expanding its impact, its sphere of influence and the amount of local and external partnership involvement in the programme. The marketing of the programme therefore needs to be integral part of its operational philosophy: to both draw in new partners and retain the commitment of current partners.

OBJECTIVES OF MARKETING

The following should be the overall objectives of marketing the URP:

Partnership building: The challenges, opportunities and successes of the programme should be communicated so that its many potential societal partners (the three spheres of government, business and investors, the communities themselves, the City as a whole and even the global development fraternity) commit their support and their resources.

Knowledge sharing: As the URP is a ground breaking initiative, it is important that its learnings be shared: both within the communities of Mitchells Plain and Khayelitsha and in relation to other communities faced with developmental challenges. It is likewise important that government officials, NGO's and international development agencies are aware of the programme's learnings and objectives, so that they can both learn and make contribution.

City pride and ownership: The fact that Cape Town has two URP nodes and that those two nodes make up almost a third of Cape Town's population makes it very important that Capetonians in particular feel a sense of pride and ownership of the programme. This is even more important within the communities themselves, not least because community pride is, in itself, an essential aspect of the development process. When people see change for the better, they are inspired to do more. As negative perceptions are reversed, there is also a better prospect for investment by businesses and economic growth.

COMPONENTS OF THE MARKETING PROGRAMME

A successful marketing programme will have at least the following components:

Branding: The branding of the URP is more than just a logo for letterheads, banners and project billboards. It should also express the vision, philosophy and values of the project. As such it should communicate clearly and in a memorable way what the programme stands for.

Marketing resources: Responsibility for marketing the URP needs to be shared between all partners and all participants. However, it is important that a single person, team or agency be appointed with the responsibility for the key aspects of the marketing programme. An important aspect will be collecting and disseminating the events and stories that will stimulate interest.

An annual overall budget needs to be allocated and individual programmes and projects should also budget for their marketing. A key aspect of the marketing, resources will be marketing

collateral. This would include posters, brochures, pamphlets and website material. Funds need to be set aside for this purpose. The Business Plan itself should be seen as a key piece of marketing collateral, since it sets out what the programme aims to achieve and should give all stakeholders an idea of how they can make a contribution.

Performance monitoring: In order to market the programme, it will be essential to have credible and useable information on what has been achieved. It is important that measurement be made of inputs (resources put in and activities undertaken) outputs (successful projects completed) and outcomes (changes to levels of employment, crime and health).

For the programme to retain credibility and be useful to other stakeholders, it will be important to identify successes and failures. This will help to create an atmosphere of learning and pro-activeness.

Marketing channels: The URP, as a subject of public interest, can command a vast amount of media attention at little or no cost. It is very important, therefore, to seek the widest range of cost effective marketing channels. Some which can be mentioned include:

- National radio and television: news broadcasts and documentaries
- Local radio: Khayelitsha, for example, has its own radio station which could include daily URP slots
- Development journals: published research articles to attract foreign partners in the development field
- A website ... also providing links to the various partners
- Presentations and roadshows to relevant and interested groups
- Special events and competitions
- Project billboards
- A special URP newsletter

Programming: A marketing strategy needs to be developed and accepted by the core partners of the URP. This should spell out clearly what the longer term objectives and desired outcomes are. The strategy, in turn, needs to be translated in annual marketing objectives, budgets and methodologies. In the early years, for example, it will be important for people to know that the URP exists and what it stands for. At this stage local stakeholders will need to be prioritised. In later years it will be more important, perhaps, to showcase successes and share learnings.

An annual marketing audit should be produced, so that the Multi-stakeholder Committee is aware of what has been achieved and so that new resources can be mobilised and/or new objectives set.

D2 – Gaps, dependencies and Risks

During the compilation of the business plan, various gaps, dependencies and risks were identified. Some of those include:

GAP	PROPOSED REMEDY
Census data	The 2001 census data for Khayelitsha does not seem to be in line with recent surveys and aerial photographs of the area. There seems to be a discrepancy of approximately 100,000 people if compared to survey information.
Clear project definition	The business plan can not be perceived as being conclusive. Once the business plan has been approved, further consultation will have to be done with other stakeholders in order to make it an inclusive process.
Phased implementation	Roll out the planning process in a phased methodology: Phase 1: Complete a plan by consolidating the plans of Local, Provincial and National Government. Phase 2: Develop an inclusive plan through an integrative approach with all spheres of government and do an audit of other stakeholder activities in the areas. Phase 3: Develop an integrated plan of all stakeholders in the areas in an inclusive and coordinated manner <i>Flexibility is required in the drafting of the business plan as iterative process of new planning and existing planning needs to be reviewed and considered. This business plan will not be a perfect document as a lot of planning and base information must still be collected</i>
Involvement of all stakeholders in the planning process	Make use of Donor funds to identify all stakeholders which are operating (and are needed) in the areas in order to achieve all the outcomes of the programme
Programme and project planning methodologies differ between the different spheres of government	Align planning methodologies of the different spheres of government.
Expectation management. Different expectations from the different stakeholders	Facilitate an inclusive and integrated agreement of outcomes for the Urban Renewal Programme in the above 2 areas. Review and redefine in line with integrated stakeholder expectations.
Unpacking of budgets	Analyse and achieve better utilisation of existing budgets
Ringfenced funding	Not reflected. Need to be analysed in order to bring within the fold of urban renewal team in order to ensure effective allocation of funds
Budget cycles	National departments are finalising their budgets now without any inputs from the URP team. <i>Interaction from the team is required to ensure that national and provincial budgets are influenced.</i> Different time frames gives for problematic streamlining of planning and allocation of funds to projects
Spatial Planning	Spatial component of URP will have to be redefined in line with the required outcomes and visionary framework set for the 2 areas.
Economic Plan for the Nodes	Economic development framework for the city is required and the position and role of the Khayelitsha and Mitchell's Plain nodes to be clarified in term of needs requirements and influencing the framework.
Development impact on traffic	Traffic impact studies required to plan around relieving bottlenecks.
Implementation vehicle	A vehicle for implementation and coordination of the programme needs to be developed to ensure rapid and effective implementation
Risk Management	Risk management plan. Identification and impact, probability of the risks needs to be assessed
Doing everything for everybody	Prioritizing what needs to be done, greater focus and integration of planning for the future needs to be done.
Resources (Financial,	Resources for the programme itself and other stakeholders to participate in the

human)	programme to enable them to participate fully
Partnership management	Consistency in dealing with the 2 communities and other stakeholders. How local dynamics are managed. Mandating and representation. Community participation in the final design of the projects. (<i>Expectation management</i>)
Existing way of planning and doing	Existing way of doing should not be accepted as the optimal but needs to be scrutinized and unpacked to ensure a new way, better way of planning and doing in all areas to ensure greater integration and effective use of resources. <i>Strategic allocation and re-allocation of resources is required.</i>
Availability of land	Land for development is required, moving of people required to affect infrastructure development. Housing backlogs Housing problems not resolved in Khayelitsha
Demographics	
Capex intervention focus	Needs to also take into consideration the opex impact and interventions
URP development pathway	Minimum, moderate or radical scenarios??? Not clear as to what the minimum requirements are to address the issues that needs addressing
Legal constraints	Processes in clearing legal and bureaucratic hurdles eg. The acquisition of land. Especially between province and CCT
Political volatility	Impact of political changes on the continuity
Sustained political will and involvement	Ensure continuity of
Building communities	Not just number of houses built. Beware of further reactive building of houses towards a better planned housing developments meeting facility and other needs, integrating resources to optimize impact
Local labour in construction	If not managed properly during the implementation phase it may cause backlash from local communities
Disaster Planning	Must be brought into the equation when finalizing the planning of the implementation of projects and initiatives
"Redlining"	Perceptions and attitudes in respect of investment in Khayelitsha and Mitchell's Plain. Investment plan/policy to stimulate growth plan to give peace of mind for potential investors. Security to bridge the investment gap. Coordinate initiatives between the sector departments when a package is developed to ensure that comprehensive "package of concessions" is developed
"Stepchildren"	Should not be dealt with in isolation but must be brought into the holistic plan for the City. Integrate MP & KH planning into the IDP for the City.
Sector oriented plans	Sector oriented plans for the different components in KH/MP (as part of City plans) be developed
Alignment	Coordination and integration between line and sector departments and public entities within and across the different spheres of government
Capacity/ infrastructure constraints	Infrastructure to accommodate the coordinating mechanisms, staff, project teams to implement the plans for MP
Channeling of funds to URP	Different resources, ways of channeling funds and ways of utilizing funds are diverse and different to manage. Integration thereof is crucial
Budget cuts	R 320m cut of capex and R300m cut in opex. Impact on the programme
Marketing and communitation	PRO and marketing of the programme. Creating energy and attention onto the project. Profiling of the initiative. Build a story around it and get the vibe going.....!!!
Staff excellence in dealing with investors and communities	

D3 – REPORTING AND PERFORMANCE MANAGEMENT

Performance reporting: Performance will be reported at the following levels:

- Political level:

- Provincial government;
- Council
- National government.
- Stakeholders:
 - Local communities
 - NGO's
 - Donor agencies
 - Private sector
- Administrative level
 - Provincial government;
 - Council
 - National government.

Progress on implementation will be reported to the political stakeholders on a quarterly basis and to the political champion on a monthly basis.