

CITY OF CAPE TOWN

5 YEAR PLAN FOR CAPE TOWN

Integrated Development Plan (IDP) 2007/8 – 2011/12

THE IDP AT A GLANCE FOR PUBLIC COMMENT



CITY OF CAPE TOWN | ISIXEKO SASEKAPA | STAD KAAPSTAD

THIS CITY WORKS FOR YOU



MESSAGE FROM THE EXECUTIVE MAYOR	3
IDP STRATEGIC FOCUS AREAS	4
Strategic focus area 1: Shared Economic Growth and Development	5
Strategic focus area 2: Sustainable Urban Infrastructure and Services	8
Strategic focus area 3: Energy Efficiency for a Sustainable Future	11
Strategic focus area 4: Public Transport Systems	11
Strategic focus area 5: Integrated Human Settlements	13
Strategic focus area 6: Safety and Security	15
Strategic focus area 7: Health, Social and Community Development	17
Strategic focus area 8: Good Governance and Regulatory Reform	18
MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (as at 20 March 2008)	22
Capital Budget	23
Operating Budget - Revenue	23
Operating Budget - Expenditure	23

CONTENTS





INTRODUCTION BY THE MAYOR

Every year the City of Cape Town reviews its objectives as set out in the five-year Integrated Development Plan 2007-2012 (IDP), which in turn informs their budget. Last year the multi party government adopted its first five-year IDP for the City after discussion with communities and stakeholders. The IDP has the following major objectives:

- Grow the economy by investing in infrastructure and maintenance to increase capacity and avoid disruptions to residents, commerce and industry.
- Provide efficient and effective municipal services as required by the Constitution.
- Stabilise, re-organise and staff the Administration with technically skilled people to enable it to function properly as a platform for service delivery.

During the review of the IDP it became clear that there have been significant external changes in our environment over the past year. This needs a fundamental response if the City's strategic objectives are not to be compromised. The most important of these external changes are the slowing of the international and local economy; the energy crisis; the technical skills shortage and the increasing friction over housing.

On the positive side, increased investment by State Owned Enterprises and government into infrastructure particularly related to 2010, public transport and energy fits well with the City's strategy, and is enabling us to extend our infrastructure.

The City plans the following interventions:

- Establish a Development Facilitation Unit to assist developers and make investment in the city easier.
- Begin implementation of an optic fibre network in the metropolitan area to cut the City's own telecommunication costs and selling spare capacity to the private sector to enhance competitiveness.

- Create a new area of strategic focus in the IDP to address the city's energy needs with a new political oversight committee and administrative team to drive the conservation of energy and reduce the city's carbon footprint.
- Begin the first phase of a Bus Rapid Transit programme with dedicated bus lanes to improve public transport
- Engage with the tertiary educational institutions and make bursary and study grants available to encourage the development of technically skilled people.
- Pursue our application to National Government for direct accreditation, so that the City can deliver housing more efficiently and effectively.
- Improve local service delivery with local teams reporting to Sub councils on service programmes and responses to complaints from residents.

I believe these initiatives will help us meet our objectives. You have the opportunity to comment on the revised IDP including the above proposals.

I hope you will do so.

HELEN ZILLE

EXECUTIVE MAYOR

In order to achieve this vision, the City must actively develop its environmental, human and social capital, offer high quality services to all who live in or visit the City, and become known for its efficiency, effectiveness and clean and caring government.

The IDP Five Year Plan is a detailed and concrete strategy for attaining its vision and objectives. In its planning, the City prioritises eight strategic areas. These not only form the framework of the IDP five-year plan, but function to enable the city administration to develop more detailed plans and ways of managing them, to attain shared growth and development, enhance urban efficiency and improve institutional effectiveness.

Below we set out the City's strategic focus areas, and directorate level objectives set for their attainment. We provide these in some detail, so that residents can review and comment on them.



Figure 1: The City's Strategic Focus Areas

Essentials of the Five Year Plan in brief: Development Guidelines And Performance Management Framework

The City's guidelines in planning for the long-term development of Cape Town are:

- Promote integration between areas to improve access to facilities and services
- Appropriate investment in transport infrastructure and critical movement linkages
- Protect, manage and enhance valuable natural and rural resources
- Improve the quality of the public environment in degraded areas for all new developments
- Promote all new settlement areas as mixed use, mixed income sustainable developments
- Promote densification in selected areas along major public transport routes
- Manage urban expansion by containing the City's urban footprint

The targets set for carrying out programmes in the Strategic Focus Areas include the following:

Shared economic growth and development

- Creation of 10 600 to 15 400 direct and indirect jobs per year over the next four years
- A target of R1, 5 billion direct investment for the next year
- 75% of the Green Point Stadium will be completed by the end of 2009 with final completion by June 2010

Basic Services

- Basic water service to all
- 100% sanitation to all by 2012, 97,5% by 2009
- 90,83% of households with basic electricity
- 99% of solid waste removed

Conservation of natural resources

- unconstrained water demand reduced by 27,5% by 2009



- 78% of recreational waters will be up to applicable standards by 2009 and 85% by 2012
- 70% cleanliness target by 2009 growing to 80% by 2012

Management of City infrastructure

- Develop a planned maintenance plan for electricity, sewerage, water, roads and storm water, and solid waste disposal

Energy efficiency for a sustainable future

- A new target to reduce and maintain a reduction of 10% in energy consumption (below the projected raise in unrestrained consumption) Public transport
- Reduce the average commuter travel time for public transport from 45min to 35min by 2012
- Demarcate and additional 35km of dedicated bus lanes by 2012

Integrated human settlements

- Develop 9900 new housing opportunities for 2009
- 85% of community facilities meeting set standards

Safety and Security

- 100% adherence to a Metropolitan police and Disaster Plans for the City Of Cape Town

Health, social and community development 300 street people taken off the street by 2009

- A reduction in the infant mortality rate from 20,6 to 20 for every number of infant deaths per 1 000 births. A target of 19 by 2012
- A slowing of the increase growth rate in TB to 1040 people per 100 000 of Cape Town population
- The operationalisation of four substance abuse centre in 2009

Financial management

- Ensure 95% of budget spent for 2009
- Ensure that the credit rating for the city remains positive

How The Five-year Plan Is Implemented

The City's Corporate Plan sets objectives which are formulated in terms of the Strategic Focus Areas. The corporate objectives are in turn elaborated in more concrete detail as Directorate level objectives, in terms of which projects and programmes are formulated.

The principle is that IDP interventions have measurable objectives, which enable us to see exactly how effective our interventions are over time, and to hold officials accountable. Below we unpack the objectives within each Strategic Focus Area.

STRATEGIC FOCUS AREA 1: Shared Economic Growth and Development

2008/09 Capital Budget: R1,383,817

Three key aspects inform forward planning for the economic future of Cape Town:

- **Infrastructure** provision, and access at strategic and regional level for local and sector and small business.
- **Access** to economic opportunity areas; to infrastructure and support services.
- **Skills** development and training aligned to sector needs (e.g. entrepreneurship, information technology, artisan training).

Directorate Objective 1.1

Drive development facilitation to assist investors and businesses in Cape Town

Interventions for a more enabling environment include:

- Effective service delivery, supporting public and market confidence and a positive entrepreneurial culture.
- Facilitating skills-based training in partnership with Non-Governmental Organisations (NGOs), Further Education and Training Institutions (FETs) and the private sector.

The City's long term vision

The political leadership elected for Cape Town in March 2006 envisages:

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



- Support for Informal Trade.
- Creation of an enabling regulatory environment, with rapid processing of applications.
- The promotion of safety and access to information.
- Maximising low-skilled job creation through the Expanded Public Works Programme (EPWP).
- Small Medium and Micro Enterprise (SMME) business development and support.
- Infrastructure development.
- Economic research and information.

Programmes putting these into action include the following.

SMME PROGRAMMES:

- A focus on SMME business development and support, linked to the FIFA World Cup 2010™.
- Support of SMMEs through programmes such as the Red Door project.
- Maximising low-skilled short term job creation through EPWP.
- Optimal utilisation of Council-owned immovable property for small enterprise.
- Improved access to Council procurement opportunities.

A DEVELOPMENT FACILITATION PROGRAMME:

Establishment of one entry point for investors and businesses to provide comprehensive development facilitation services.

PUBLIC TRANSPORT PROGRAMME:

- Designed to ensure sustained, integrated economic development:
- Investment and upgrade of public transport and municipal infrastructure.
- Through the Public Transport Infrastructure Fund (PTIF), new and upgraded infrastructure will be completed for the 2010 world cup event.

URBAN DEVELOPMENT ZONES:

- The one zone includes parts of the CBD, East City, Salt River, Woodstock, Observatory and Maitland, as well as Mowbray, Athlone and Gatesville.

- The second Urban Development Zone is in the vicinity of the Bellville CBD.
- An Urban Development Zone tax incentive is used to stimulate capital investment in buildings.

Broadband Programme: A fibre optic cable network of 202 km of cable and connections to ±100 key municipal buildings will be installed.

URBAN RENEWAL PROJECTS:

- Development of a comprehensive nodal economic development strategy to decentralise commercial and employment hubs.
- Completion of the CBDs in the nodes.
- Completion of Transport interchanges in areas such as Mitchell’s Plain, Lentegeur, Kuyasa.
- False Bay Coastline development initiatives in areas such as Kapteinsklip, Monwabisi, Strandfontein.

Directorate Objective 1.2

Develop new and strengthen existing partnerships to accelerate economic growth

FILM INDUSTRY PROGRAMME:

The film industry will be stimulated to secure big film productions while facilitating the development of local talent, skills and indigenous products.

PARTNERSHIP PROGRAMME:

Partnerships for development include:

- **Wesgro** - To attract R1 billion investment and develop a business investment strategy.
- **Special Purpose Vehicles** - (SPVs) to attract R800 million and support new SPVs aimed at mobilising the public and private sector and other stakeholders.
- **Call Centre** - In collaboration with Calling the Cape, the City’s Call Centre and the Job Centre in Athlone will provide permanent skills development facilities.

MUNICIPAL ENTITIES:

The City will attract high value partners to achieve enhanced economic growth and employment.



BUSINESS DEVELOPMENT PROGRAMME:

The City will proactively support the formal business environment.

PROPERTY MANAGEMENT, PROACTIVE ACQUISITIONS AND DISPOSAL PROGRAMME:

Council-owned immovable property and other assets will be used to maximise social, economic and environmental benefits.

Directorate Objective 1.3

Grow and strengthen the City's tourism capability and visitor economy

Positioning Cape Town domestically and internationally as an all year-round destination of choice for leisure, business and events visitors is an important element of the City's growth plan. This includes:

TOURISM EVENTS PROGRAMME:

Tourism is a key driver of economic development and job creation.

LOCAL TOURISM PROGRAMME:

'Developmental local tourism' where partners from the public, business, labour and civic sectors collaborate.

DESTINATION DEVELOPMENT PROGRAMME:

Strategic research and destination planning with:

CAPE TOWN TOURISM:

Positioned at the interface between local trade members and the customer, and its location within local areas.

Cape Town Routes Unlimited¹⁴:

To promote both locations as the preferred leisure, events and business destination, nationwide and worldwide.

Directorate Objective 1.4

Develop and grow Local Economic Development, with specific emphasis on developing sustainable SMME opportunities



LOCAL ECONOMIC DEVELOPMENT PROGRAMME

- Build awareness of Local Area Based plans.
- Implement the establishment of a job centre.
- Support and accelerate alternative energy business opportunities (solar heating, rain tanks).
- The City will support small business and broaden economic participation and entrepreneurship.

ENTERPRISE SUPPORT PROGRAMME:

Intensified support of enterprises and development of business infrastructure in local areas. The city will continue to improve the network of digital business centres.

URBAN AGRICULTURE PROGRAMME:

Sustainable development of emerging farmers and the development of niche, high growth products such as rooibos, essential oils, buchu and organic foods.

MUNICIPAL SERVICE PROVIDERS:

Establishment of a framework to track service providers' effectiveness.

BUSINESS SUPPORT PROGRAMMES (SEDA)

- Develop and grow SMMEs through partnerships, 2010 spin-offs and Supply Chain Management.
- Encourage SMME Projects.
- Target growing SMME business for support.
- Present franchise and procurement opportunities through expos and opportunity sessions.

Directors Objective 1.5

Prioritise Skills Development Based on the Needs of the Local Economy

The Transport, Roads and Storm water Directorate will award 10 engineering bursaries for the 2009 academic year.

KNOWLEDGE AND INFORMATION PROGRAMME:

Through the Cape Higher Education Consortium, the City will work to establish Cape Town as a global research and development hub.



HIGHER LEARNING INSTITUTIONS (HLI) PROGRAMME:

The City will expand the Cape Higher Education Consortium (CHEC) relationship, based on specific key deliverables.

Directorate Objective 1.6

Improve the processing of building plans and land use applications to well within the statutory time frames

RED TAPE REVIEW PROGRAMME:

The city administration is undertaking business process improvement initiatives to reduce the time to process planning approvals and property transactions.

Directorate Objective 1.7

Develop the City's creativity and knowledge and innovation base industry

SKILLS DEVELOPMENT PROGRAMME:

- Support skills development programmes in Information and Communication Technology, Film, and oil and gas artisans.
- Develop skills development programmes for 2010 in the services and hospitality industries, as well as the film industry.

Corporate Objective 1B

Preparations for hosting the FIFA 2010 World Cup in accordance with FIFA's requirements and the City's developmental objectives

Directorate Objective 1.8

Prepare for hosting of the FIFA 2010 World Cup in the City of Cape Town in accordance with FIFA's requirements and the City's developmental objectives

The new stadium and 2010 are stepping stones for the City to achieve longer-term social and economic targets.

Preparing for the Event

This includes the construction of the stadium in Green Point, the upgrading of the Green Point Common, the provision of

practice venues and fan parks, the operational plans associated with transport, safety and security and infrastructure, including transport, roads, electricity and other service upgrades. Cape Town will receive approximately R10 billion of National Government funding to be spent on infrastructure over the next three to five years. The primary benefit will be improved public transport. The airport, CBD, primary road corridors and associated interchanges will be upgraded.

COMMUNITY DEVELOPMENT WORLD CUP PROGRAMME INCLUDES:

- A Soccer Events Strategy.
- Landscape and Greening for the 2010 world cup.
- Partnering with local PSL football clubs to increase regular spectator attendance at Athlone Stadium.
- Subsidies for a pilot international youth tournament with Ajax and Santos using Athlone Stadium.
- Preparation of Athlone and Bellville Stadium pitches.

STRATEGIC FOCUS AREA 2: Sustainable Urban Infrastructure and Services

2008/09 Capital Budget: R1,691,831

The City will focus on bulk services investment as an enabler for economic growth.

Core Objective 2A

Universal Access to Basic Services

Directorate Objective 2.1

Reduce backlogs in line with national objectives for basic services

Demand management will relieve pressure on infra-structure development, resource impacts and capital expenditure.



WATER BACKLOG ERADICATION PROGRAMME:

Provide a very basic (emergency) level of service as quickly as possible to about 97% of all informal settlements, and eliminate the sanitation backlog by 2012.

BERG WATER DAM PROJECT:

Completion of the R1.5 billion Berg Water Project (BWP).

WATER SOURCE DIVERSIFICATION PROGRAMME:

Diversify water resources to lessen dependence on surface water. Schemes to be pursued include Table Mountain Group Aquifer, groundwater schemes, desalination, and re-use of treated wastewater effluent.

SEWERAGE WORKS BACKLOGS PROGRAMME:

R285 million over three years has been budgeted to upgrade six of the City's sewerage works.

NEW ROADS AND INFRASTRUCTURE CONSTRUCTION PROGRAMME:

This programme has a budget of R 314 million for 08/09. Integrated Budgeting Programme: An 'integrated programme' approach to infrastructure and service planning and budgeting will be developed.

Corporate Objective 2B

Conservation of natural resources

Directorate Objective 2.2

Conserving Biodiversity and Improving Quality Living Environments through Greening, Education and Access.

To ensure protection and the future sustainability of the City's rare and endangered ecosystems and unique cultural heritage, and to build its resilience to natural and people-induced disasters, the City is undertaking the following:

- Building public awareness of environmental issues.
- Implementing Environmental Sustainable livelihood programmes to realise the full socio-economic potential of natural heritage resources.

Key environmental projects include:

- **Review and revision of the Integrated Metropolitan Environmental Policy (IMEP).** This was reviewed in 2007.
- **The Biodiversity network:** conserving biodiversity and creating linkages between existing natural areas.
- **Invasive Species Programme:** clearing, education, research, and community based interventions.
- **Integrated Environmental Management:** improving environmental compliance through comprehensive training and capacity building.
- **Blaauwberg Conservation Area and False Bay Ecology Park:** promoting conservation and environmental education and contain recreational areas.
- **Youth Environmental Schools (YES):** a year-long project which focuses on environmental education both in and outside schools.
- **City of Cape Town Heritage Inventory:** a consolidated database of over 33 000 heritage sites, landscapes and heritage areas.
- **Coastal Development Guidelines:** assessment of risks to the City's coastline.
- **Coastal climate change risk assessment:** to improve prediction of the impact of sea level changes, storms and storm frequencies.
- **Green Goal 2010:** aimed at 'greening' the 2010 Soccer World Cup by implementing key sustainability interventions.

WASTEWATER PROGRAMME:

Wastewater effluent quality will be totally compliant with current Department of Water Affairs and Forestry standards (1984 standards) by 2012.

BIODIVERSITY CONSERVATION PROGRAMME:

Living environments will be improved through greening, education and access. Management includes the City's 23 Nature Reserves, the City's Biodiversity Network, 307km coastal zone, and cultural-heritage resources.

BLUE FLAG BEACH PROGRAMME:

Seeking additional full Blue Flag status for Muizenberg, False Bay and Big Bay.



Directorate Objective 2.3

Reduce impact of flooding on community livelihoods and regional economies

RISK REDUCTION AND MITIGATION PROGRAMME:

Prioritising vulnerable communities to lessen the adverse socio-economic impacts of flooding:

- A winter readiness programme to reduce risks of flooding to affected communities.
- A flood risk management plan for informal settlements.

Directorate Objective 2.4

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

DEMAND MANAGEMENT PROGRAMMES:

these will be put in place for water, electricity, waste and transport to reduce attendant pollutants.

WATER CONSERVATION AND DEMAND MANAGEMENT PROGRAMME:

Reduction of water demand, to ensure a sustainable supply and financial efficiency of water.

Directorate Objective 2.5

Reduce impact of flooding on community livelihoods and regional economies

Formal risk reduction and mitigation programmes will focus on vulnerable communities.

- **Winter Readiness Programme:** reduce the risk of flooding through effective maintenance of storm-water infrastructure
- **Flood Risk Programme:** A flood risk management plan for informal settlements will be developed.
- **Storm water Master Plan:** A metro-wide storm-water master-plan will be developed.

Directorate Objective 2.6

Safeguard human health, protect natural aquatic environments, and improve and maintain recreational water quality.

WASTEWATER EFFLUENT:

Increasing the treatment capacity at either Melkbos or Potsdam Waste Water Treatment Works (WWTW). Upgrading of Bellville WWTW followed by a capacity extension. Capacity extension at the Scottsdene WWTW to be complete by early 2010. The Zandvliet WWTW is currently being extended in capacity.

URBAN WATER PROGRAMME:

to manage urban waters in order to combat the deleterious impacts of urban development on rivers vleis and coastal waters.

Objective 2C

Effective management of the City's Infrastructure and Resources

Directorate Objective 2.7

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

Water

The Water Demand Management System of the City will reduce water consumption to mitigate impact of climate change, population growth and increasing consumption.

Solid Waste Management

Key projects and initiatives include

- Construct and commission a new Northern region landfill site.
- Establish three new transfer stations in Oostenberg, Tygerberg and Helderberg.
- Roll-out of mini Material Recovery Facilities in preparation for the FIFA World Cup 2010™ event.
- Establish an alternative technology disposal facility by 2008/09.



- Establish contract services via community-based organisations for clean-up programmes in sandy areas inhabited by disadvantaged communities.
- Education and awareness programmes regarding waste management and waste minimisation.
- Institute aggressive waste management, minimisation and re-use of builders' rubble.

Electricity Services

The City will continue to engage with Eskom, Provincial and National Government on energy matters to support the region's economic growth. An energy and climate change strategy, including energy demand management and investment in green energy will be the key to sustainable growth given the national electricity supply constraints.

Directorate Objective 2.8

Develop an 'integrated programme' approach to infrastructure and service planning and budgeting

Public Infrastructure Investment Planning

The Asset Management project will identify the types and location of the City's various utility assets, and draw up asset inventories. The condition of assets will be recorded and performance benchmarks determined.

Infrastructure asset management Programme

This will oversee infrastructure such as roads, electricity and water. Preventative maintenance to save costs and minimize outages will be undertaken.

Roads and Storm water

The city will improve the City's road and storm-water infrastructure network (including bridges, canals, culverts and other road-side furniture). Hospital Bend and Strandfontein road are to be upgraded at a cost of R70 million. The city will establish a Water Service Authority (WSA) and Water services Provider (WSP).

Indigent Support

A free basic service is provided in the form of the first 6 kl/month water supply and first 4,2kl/pm of sewerage conveyance and treatment free of charge to all consumers and a R30 per month grant to qualifying ratepayers. Approximately 248 000 formal households currently qualify, based on a property value less than R199 000 (2006 General Valuation).

Urban Renewal

Access to basic services and infrastructure development by local communities will be a focus, providing e.g. public lighting, water, sanitation, roads, upgrading and maintenance of existing public facilities.

STRATEGIC FOCUS AREA 3: Energy Efficiency for a Sustainable Future

Budget allocation still to be calculated

Energy

The city will drive the conservation of energy, and reduce the city's carbon footprint. It will investigate the wear and tear on electrical infrastructure caused by load shedding.

Nationally, 3 000 megawatts needs to be saved each day for the next four years to deal with the electricity crisis. City interventions include five-year Energy Savings Programme, together with the City's Climate Change Strategy and the Cape Town Central City Energy Efficiency initiative to save 10% of residents' and businesses' current energy use.

STRATEGIC FOCUS AREA 4: Public Transport Systems

2008/09 Capital Budget: R55,441

Corporate Objective 4A

Improve public transport system and services



Directorate Objective 4.1

Improve public transport services and secure new infrastructure through changes in institutional arrangements

Strategic objectives for transport are to:

- Establish a sustainable transport system.
- Promote public transport over private cars.
- Promote travel demand management measures to reduce total vehicle travel kilometres, Align transport and land-use planning.
- Provide a safe, efficient and well managed road network to enhance efficiency of public transport.
- Promote and encourage non-motorised transport to ensure transport system access by all citizens, including physically challenged.
- Ensure an efficient and safe movement of freight within the City.

Directorate Objective 4.2

Promote the use of public transport to access all facilities and services and reduce the need to use private cars

The City will establish a public transport system that meets the access and mobility needs of citizens and visitors by 'Putting Public Transport, People and Quality of Life First.'

ROAD-BASED PUBLIC TRANSPORT PROGRAMME:

The City plans to implement a Bus Rapid Transit (BRT), a high-quality bus-based transit system that delivers fast, comfortable, and cost-effective urban mobility.

PUBLIC TRANSPORT INFRASTRUCTURE PROGRAMME:

The Five year Plan provides for design and construction of new and existing public transport interchanges in: Mitchell's Plain Southern Terminal, Khayelitsha Rail Extension, Claremont CBD, Lentegur, Somerset West, Ysterplaat, Nomzamo, Macassar and Khayelitsha CBD.

RAIL TRANSPORT PROGRAMME:

With rail transport, the City will promote passenger rail where it is the most appropriate mode of transport. Priority Rail Corridors are:

- Khayelitsha/Mitchell's Plain - Cape Town.
- Strand - City Line including services from Bellville, Simon's Town/Cape Flats - Cape Town.

DEMAND-RESPONSE PUBLIC TRANSPORT SERVICE PROGRAMME:

The Dial-a-Ride service will assist those with special needs to access transport opportunities.

Directorate Objective 4.3

Increase cumulative kilometres of critical routes with dedicated public transport lanes

The City is in the process of planning and implementing a Bus Rapid Transit System (BRT) with dedicated public transport lanes.

Directorate Objective 4.4

Reduce average peak period travel time

The Travel Demand Programme is designed to promote a range of sustainable travel options, to reduce the number of trips, minimize travel time and optimise travel cost.

Directorate Objective 4.5

Promote non-motorised transport (NMT)

The following programmes have been identified to manage travel demand in the city:

HIGHER VEHICLE OCCUPANCY PROGRAMME:

To increase the average vehicle occupancy and reduce private vehicle-kilometres.

PARK AND RIDE PROGRAMME:

Allow commuters to leave their vehicles/ bicycles in a safe parking area and transfer to public transport for the rest of the trip.



LARGE EMPLOYER PROGRAMMES:

partnerships with large employers to structure employee travel arrangements in an effort to reduce congestion.

NMT PROGRAMME:

pedestrians and cyclists are to be given added consideration.

Programmes planned include:

- 200km of bicycle lanes over the next five years.
- Building sidewalks and footways.
- Initiate 10 Walk and Bike programmes.
- 'Vehicle Free Days' to promote walking and cycling.

STRATEGIC FOCUS AREA 5: Integrated Human Settlements

2008/09 Budget: R404,224

Directorate Objective 5.1

Transform dormitory suburbs into areas that support a greater mix of land uses, offer a range of amenities and are socially mixed facilities

NEW SPECIAL PLACES AND PUBLIC SPACES PROGRAMME:

Deliver 10-15 new high-quality public spaces in different parts of the City each year.

COMMUNITY FACILITIES PROGRAMME:

Investigate an alternative funding for the provision and maintenance of facilities and services. Major upgrades and/ or new community facilities will be developed in 08/09. Alternative burial methods will be investigated.

Directorate Objective 5.2

Establish policy and spatial planning frameworks that will facilitate the development of integrated human settlements

EIGHT DISTRICT SPATIAL PLANNING PROGRAMME:

The City SDF and Eight District Plans will guide land use and public investment decisions and clearly communicate the City's spatial development policies.

Directorate Objective 5.3

Development and implementation of incremental housing programmes

INCREMENTAL HOUSING PROGRAMME:

All housing projects will be implemented by a phased development process.

UPGRADING OF INFORMAL SETTLEMENTS PROGRAMME:

This will be phased and structured, with the emphasis on in situ improvements. It involves the community, provides for basic services, permanent services and top structures.

EMERGENCY HOUSING ASSISTANCE:

Temporary assistance is and will be provided to victims of housing related disasters such as fire and flood damage.

Corporate Objective 5B

Delivery of housing opportunities

Directorate Objective 5.4

Development of new housing opportunities

NEW HOUSING PROGRAMMES:

he City is currently able to deliver an average of 11 400 housing opportunities per annum for the next five years, based on National Government's housing subsidy.

Directorate Objective 5.5

Increase rental stock through social housing partnerships

PEOPLE'S HOUSING PROCESS (PHP):

Assistance to beneficiaries with access to subsidies by providing them with technical support necessary for them to build their own houses.



COMMUNITY RESIDENTIAL UNITS:

Finalising phase six of the Hostels Redevelopment programme. The next phase will move away from the development of hostels to maintaining and developing rental stock.

SOCIAL AND RENTAL HOUSING PROGRAMME:

Cape Town's urban core will be the primary focus of social housing delivery to encourage residential densification.

ENHANCED EXTENDED DISCOUNT BENEFIT SCHEME:

Proactive support for the transfer of City stock to tenants through the alternative tenure programme.

STRATEGIC MANAGEMENT OF THE CITY'S HOUSING STOCK PROGRAMME INCLUDES:

Re-alignment of Housing Estate Offices: to improve the running of the City's housing offices.

MANAGEMENT OF RENTAL STOCK:

Preparation and implementation of a multi-year housing maintenance programme that covers (reactive) maintenance and capital projects (painting, installation of geysers etc).

DEBT MANAGEMENT:

Robust implementation of debt management to achieve cost recovery by implementing arrear and indigent policies.

The City will develop a **housing database** for improved housing allocation.

Directorate Objective 5.6

Redress land ownership inequities by providing housing based on restitution claim settlements

LAND FORWARD PLANNING

Will be guided by a city-wide spatial development framework. Emphasis is on acquiring big tracts of land for present and future development ('land banking') as well as 'infill' sites in existing residential township areas.

LAND RESTITUTION INITIATIVES:

The city will assist the Land Claims Commission with the processing of land claims.

ACCREDITATION PROGRAMME:

We await the permit provided by the MEC for Housing to implement national housing programmes.

Directorate Objective 5.7

Facilitate gap housing programmes through partnerships with banks and private sector developers

SOCIAL HOUSING PROGRAMME:

The City's social housing programme provides for rental and co-operative housing projects, for beneficiaries earning between R2 500 – R7 000 per month.

INSTITUTIONAL SUBSIDY:

The city is targeting housing institutions that provide tenure alternatives to immediate ownership.

Backyard Assistance Programme: A strategy is being developed, which will include in situ development of rental housing in existing and formal townships.

INFORMAL SETTLEMENT UPGRADING PROGRAMME:

The City advocates in situ upgrading of informal settlements. The aim is to upgrade 25 percent of Cape Town's existing informal settlements by 2012.

Directorate Objective 5.8

Develop and maintain zoned public open spaces, cemeteries, resorts and beaches.

GREENING OF PUBLIC OPEN SPACES AND CEMETERIES:

The aim is to improve and enhance green spaces and the environment. Provide quality open spaces for residents and visitors.

PRIORITY ACTIONS:

We will review and implement minimum maintenance and development standards. District parks will be maintained and developed.

CEMETERIES AND THE PROVISION OF SUFFICIENT BURIAL FACILITIES:

Existing cemeteries will be optimally utilised and land acquired for development of cemeteries.



URBAN RENEWAL PROGRAMME:

A broad set of interventions that deal with issues ranging from safety and security to housing delivery, commercial development, and the development of public places, a magistrate’s court and a hospital.

VPUU PROGRAMME:

Total estimated cost of approximately R140 million funded by the City and the German Development Agency (KfW).

Corporate Objective 5C

Provision of equitable community facilities and services across the city

Directorate Objective 5.9

Develop and implement community services facility provision master plan

City will prepare an integrated and defensible schedule of standards and guidelines. It will use GIS- based service access planning tools to put in place a single schedule of standards and guidelines for the spatial provision and development of social facilities, public institutions and public open spaces in Cape Town.

Directorate Objective 5.10

Improve service delivery standards towards comparable international standards.

STRATEGIC FOCUS AREA 6: Safety and Security

2008/09 Capital Budget: R118,317

Corporate Objective 6A

Foster a safe and secure environment

Directorate Objective 6.1

Community and youth development programmes directed at personal, traffic and pedestrian safety



SOCIAL CRIME PREVENTION PROGRAMME:

Create awareness among youth and encourage the building of a law-abiding culture through:

- Reducing youth involvement in crime through participation in sport.
- Establishment of a youth crime prevention forum for the City.
- Awareness of common sense safety to educating children to take ownership of their own safety.
- Learner safety to and from schools.

TRAFFIC AND PEDESTRIAN SAFETY PROGRAMME:

Focus on the education of learners in regards to road safety issues. At least 400 schools will be visited yearly.

STAKEHOLDER COLLABORATION PROGRAMME:

Increased participation in Community Police Forums.

Directorate Objective 6.2

The improvement of urban design to reduce crime and emergencies

Crime Prevention through Environmental Design (CPTED) techniques will be employed in the fight against crime.

Directorate Objective 6.3

The on-going development of the CCTV network to ensure adequate covering of key economic and transport locations as well as crime ‘hot spots’

ESTABLISHMENT OF A MULTI-DISCIPLINARY ADVISORY AND TECHNICAL TEAM (MAT):

The City will develop a new, integrated CCTV master plan.

CCTV MAINTENANCE PROGRAMME:

Manage the CCTV effectively.

Directorate Objective 6.4

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



ANTI-CRIME AND DISORDER PROGRAMME:

- Metro Police and Law Enforcement will focus on by-law offences and minor crimes.
- Vigorous enforcement of by-laws relating to streets, public places and nuisance prevention.
- Specialist units adequately capacitated.

ROAD SAFETY PROGRAMME:

Effectively address the culture of non-compliance to promote safety.

ESTABLISHMENT OF A METROPOLITAN POLICE DEPARTMENT TRAINING ACADEMY:

Strategies:

- Building and improvement of training facilities.
- Appointment of training staff.
- Acquire and maintain SETA accreditation.

INTEGRATED SPATIALLY ENABLED RESPONSE MANAGEMENT SYSTEM (ISERMS):

Enable the Metro Police, traffic services, by-law enforcement and emergency services to better utilise their combined resources and co-ordinate their activities.

Strategies:

- Complete introduction of ISERMS in the Metropolitan Police Department.
- Further roll-out of ISERMS to Emergency Services, Traffic and Law Enforcement.

DRUG AND ALCOHOL COMBATING PROGRAMME:

Aimed at prevention, treatment and enforcement of:

- Driving while under the influence of alcohol.
- Streets, public places and nuisance prevention.
- Against persons dealing in drugs.
- Participation in local drug action committees.
- Increase the number of roadblocks and vehicle control points across the City.

INCREASE EFFICIENCY OF THE TRAFFIC AND LAW ENFORCEMENT DEPARTMENTS:

Introduction of specialist training programmes.

Re-assessment of resource allocation and appointment of additional staff.

Directorate Objective 6.5

Development of Disaster Risk Assessment and development of pro-active disaster prevention and response plans

DISASTER RISK PROGRAMME:

- Risk assessment and development of specific initiatives and plans.
- Awareness programmes.
- Completing of Disaster Operations Centre.

Directorate Objective 6.6

Fast, efficient and equitable emergency responses to safeguard life, property, the environment and livelihoods

INCREASE FIRE STATION CAPACITY AND STAFFING LEVELS OF THE FIRE AND RESCUE SERVICE:

- Procurement of vehicles and equipment.
- Public education and awareness.
- Staff training and development.
- Improving response time through effective utilisation of resources.

PUBLIC SAFETY SINGLE NUMBER PROGRAMME:

- Public education and awareness: Schools, events and library programmes.
- Staff training and development: Continuous training and assessment of operational personnel.
- Systems integration: Implementation of integrated call-taking and dispatching systems.



STRATEGIC FOCUS AREA 7: Health, Social and Community Development

2008/09 Capital Budget: R17,648

Corporate Objective 7A

Facilitating the development of a healthy and socially inclusive society

Directorate Objective 7.1

Establishment of ECD facilities and partnerships

Supporting the promotion of Early Childhood Development (ECD) by providing childcare facilities and ECD centres, in partnership with NGOs, other governmental spheres and the ECD Sector.

Directorate Objective 7.2

Provide developmental programmes and events that impact positively on the social fabric of communities and visitors in the City

CITY YOUTH ENTREPRENEURSHIP AND LEADERSHIP PROGRAMMES:

Provide youth skills as alternative to crime; substance abuse and unemployment. Provide life skills, entrepreneurship and business skills.

GENDER AWARENESS PROGRAMMES:

Address issues such as HIV/AIDS, substance abuse, domestic violence, teenage pregnancy and gender issues.

SOCIAL DEVELOPMENT SUPPORT PROGRAMMES:

Skills development training programmes, brick-making projects, community food gardens, community arts and culture programmes and development forums.

SUSTAINABLE COMMUNITIES PROGRAMMES:

Strategic sporting partnerships and events.

- Establish partnerships to provide community developmental programmes and services.

- Create the environment and provide the resources / support to facilitate community and human development at City libraries.
- Community development programmes.
- Develop a sports and recreation events strategy in-line with the City events strategy.
- Strategic sporting partnerships and events.
- Library collections in both print and electronic format to meet educational, information and recreation needs.

Directorate Objective 7.3

Development of strategic sports and recreation partnerships

Using Community Amenities and Facilities to Prevent anti-social behaviour: maintain community facilities to provide equitable, easy access.

Key actions in combating anti-social behaviour:

- Detection of petty offences, including by-law offences and minor crimes
- Vigorous enforcement of the City's by-laws aimed at curbing general anti-social behaviour.
- The targeting of minor crime offenders e.g. drinking in public and being drunk in public.
- The strengthening of Municipal Courts through effective court administration processes.

Directorate Objective 7.4

Implementation of programmes to address the plight of Street People

Access to physical and mental health care and alcohol and drug rehabilitation services, accommodation, skills development and employment for street people.

THE ADULT STREET PEOPLE DIVERSION PROGRAMME:

This includes rehabilitating habitual offenders.

Components include:

- Re-unification programme.



- Local 'networks of care'.
- Western Cape Street Soccer League.
- Bridging programme.
- Preventative programmes.

Directorate Objective 7.5

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

The City will continue to deliver a fully comprehensive free primary health care service on behalf of the Provincial Health Department according to a signed service level agreement (SLA), delivered at its 82 clinics, four Community Health Centres (CHCs), 24 satellite and four mobile clinics. A nurse-based maternal and child health service is available at the clinics. This includes preventive and promotional programmes (e.g. immunizations, family planning and cervical smears) as well as treating sick children under 13 years of age.

Directorate Objective 7.6

Implementation of the City's Substance Abuse Plan.

Finalise the Operational Drug and Alcohol Strategy.

- Establish and maintain a Substance Abuse Treatment Centre to provide services to alcohol and drug users and their families.
- Four Substance Abuse Treatment Centres operational by June 2009 (dependant on funds).

Directorate Objective 7.7

Provision of effective environmental health services including air quality management and pollution control programmes (including noise pollution).

Water Quality Monitoring:

Assurance of receiving clean, healthy drinking water from taps.

Food Hygiene Programme:

Ensure compliance with hygiene and structural requirements at all food premises, (food factories, restaurants, take-aways, informal food vendors etc).

Waste Management Programme:

Clean-up campaigns and community awareness programmes, particularly in informal settlements to improve waste management and reducing waste. The monitoring, effective management and disposal of medical waste.

Health Surveillance of Premises:

Environmental Health visits and inspection of targeted premises (accommodation establishments, hairdressers and barbers, body piercing shops, childcare facilities).

Surveillance and Prevention of Communicable Disease Programme:

Vector Control Programme:

in informal settlements and public spaces on a regular basis. Environmental Pollution Control Programme: Promoting a safe and healthy environment. Reduce brown haze (visible air pollution) by a diesel vehicle-testing programme. A noise policy is to be developed.

Chemical Safety Programme:

Investigation and prevention of chemical and pesticide poisoning.

Disposal of the Dead:

Safe disposal of bodies (burial or cremation) and supervising the exhumation and reburial of bodies.

STRATEGIC FOCUS AREA 8: Good Governance and Regulatory Reform

2008/09 Capital Budget: R237,913

Good governance is essential to the functioning of the city. The City aims to develop and sustain a better public administration



and improve the regulatory environment to maximise the impact of public investment and service delivery.

We will continue to improve a culture of service and workplace ethics by implementing sound financial governance, improving accountability and transparency in awarding tenders, establishing key procedures and processes and minimising fraud and corruption.

The City will shift its focus to its 'constitutional competencies' (core business). Non-constitutional functions will be pursued via intergovernmental discussions to resolve the future funding and rendering of these services.

Corporate Objective 8A

Ensuring enhanced service delivery with efficient institutional arrangements

Directorate Objective 8.1

Optimise the staff structure, strategies and policies and promote skills development

The City's Human Resource Strategy is aimed at delivering the right people, at the right place, at the right time, with the right skills. Ensuring the correct alignment of people to business needs and affordability of staff is the task of management.

Corporate Staffing Programme

The key outcomes include:

- The formal evaluation of all positions using the TASK system.
- Implementation of corporate-wide individual performance management system.
- Investment in staff through implementation of an Integrated Talent Management Programme.
- Leadership development, Learnership and Graduate programmes.
- Re-alignment of WPSPs and budget to ensure effective return on investment of training.
- Implement employment equity strategies in employment equity, diversity management, gender and disability.



- Implement employee wellness strategies linked to productivity programmes.
- Implement quality management principles to embed sound managerial practices at all levels.
- Implement a management rejuvenation programme to improve the skills and performance of all management levels.
- Create a benchmarked, customer/community-centric organisation.
- Creation flexible policies and strategies to support the creation of a flexible organisational structure.
- Phasing in corporate benchmarks to manage structure and business processes.
- Management of the move to a single public service.
- Full implementation of all SAP HR processes based on SAP best practice.
- Identification and implementation of productivity improvements such as the Red Tape project.
- Development of a Change, Communication and Project Management Framework.

Directorate Level Staffing Strategies

Involve development of an annual staffing strategy

Staff numbers:

The City will undertake reprioritisation of the staff budget to fund growth services and shrink other services.

Directorate Objective 8.2

Enhance service delivery through alternative service delivery mechanisms

The City will employ a three-pronged 'Smart City Strategy' to use information technology to improve service delivery which aims to:

- Improve the efficiency of the administration.
- Improve services to citizens and business.
- Enable social and economic development.

ICT (Information and Communication Technology) will be used as enabler to change the way that local government operates.



ENTERPRISE RESOURCE PROGRAMME:

ICT will be used to improve the efficiency of the City's administration through use of SAP as its core transactional system.

INFORMATION AND KNOWLEDGE PROGRAMME:

Develop data, information and knowledge assets to inform resource allocation and monitor development trends. Provide easier access to information products through a CityMaps kiosk (for access to mapping products) and a Knowledge Resource Centre.

CUSTOMER RELATIONSHIP PROGRAMME:

Continue to enhance its Customer Relationship Management (CRM) capabilities and introduce a citizen portal to facilitate online transactions.

ICT EMPLOYMENT PROGRAMME:

Expanding the Smart Cape Access points and 'digital business centres' to support small businesses, increase public exposure and access to IT.

ICT ENHANCEMENT PROGRAMME:

Automate new departments and services and increase the existing level of automation.

ICT INNOVATION PROGRAMME:

This include the City's Enterprise Resource Planning System, the Smart Cape Access Project, the open source competency centre, the digital business centres, the ICT literacy project and City's broadband project.

OPERATIONS INTEGRATION MODEL:

Implement an operations integration model based on these principles:

- Focus on how we work, not structure, and a lesser focus on fixed service boundaries.
- Sustainable and flexible operation to accommodate a growing and changing City into the future.
- Customer demands/needs driven.

ADMINISTRATION EFFICIENCY IMPROVEMENT PROGRAMME:

Operational efficiency enabled by automating business processes

not currently performed within a corporate information system.

ENABLE SOCIAL AND ECONOMIC DEVELOPMENT:

Expand the Smart Cape Access points and 'digital business centres' as part of its continued effort to support small businesses.

ICT RELIABILITY PROGRAMME:

The maintenance and upgrading of uninterruptible power supplies.

Directorate Objective 8.3**Improve service culture and workplace ethics****GOVERNANCE AND INSTITUTIONAL ARRANGEMENTS:**

The City implemented an Executive Mayoral system with Section 79 Portfolio Committees, sub-councils and ward forums.

ORGANISATIONAL PERFORMANCE MANAGEMENT (OPMS) PROGRAMME:

The focus for the next five years is to institutionalise and formalise performance management at political, organisational and community level through the use of the balanced scorecard methodology.

CAPACITY BUILDING PROGRAMME:

Training and capacity building for councillors, managers and community forums.

Directorate Objective 8.4**Improve the regulatory environment**

Create and administer by-laws for the effective administration to achieve the objects of local government, namely-

- provide democratic and accountable government.
- provision of services in a sustainable manner.
- promote social and economic development.
- promote a safe and healthy environment.
- encourage involvement of communities in City matters.



Corporate Objective 8B

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

Directorate Objective 8.5

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

ANTI-CORRUPTION INITIATIVES:

The Executive Mayor will be champion of the anti-corruption campaign. There will be a zero tolerance approach to fraud, corruption, theft and associated irregularities that may impact on service delivery. Employees and contractors are required to act honestly and with integrity at all times, and to safeguard the resources for which they are responsible. Forensic Services will provide a reactive forensic investigatory, and a pro-active detection and awareness service.

Partners include SAPS and the Office of the Public Protector, to foster and embed a culture of zero tolerance to corporate crime.

RISK MANAGEMENT PROGRAMME:

Structures and processes will be put in place to ensure continuity in service delivery despite any extraneous factors. KPMG will assist the City to establish an internal risk management function. A Maturity index will be established. The goal is to have risk management embedded within all the City's activities.

DISASTER RISK PROGRAMME:

A comprehensive disaster risk assessment will be undertaken consisting of two streams, namely a City-wide disaster risk assessment and a community-based risk assessment.

Corporate Objective 8C

Establish effective community engagement channels

Directorate Objective 8.6

Establishment of Representative Ward Participatory Mechanisms

SUBCOUNCILS:

The municipality of Cape Town has 23 Subcouncils. Delegations range from the assessment of performance of service delivery within jurisdictional areas, IDP, budget and business planning, street naming, business licensing, land use, planning and environmental matters and public participation, etc.

WARD PARTICIPATORY MECHANISMS:

Ward forums have been established in all 105 wards.

Directorate Objective 8.7

Improvement of community satisfaction

An annual community satisfaction survey to assess satisfaction levels with various municipal services will be held.

City/Province Intergovernmental Co-operation

Engagements with Provincial Government to encourage improved synergy in planning and budgeting will be structured into three categories:

1. Economic Development; Agriculture; Transport and Public Works; and Environmental Affairs and Development Planning
2. Community Safety; Social Development; Cultural Affairs and Sport and Housing
3. Education and Health



THE CITY'S FINANCIAL PLAN

Medium Term Revenue and Expenditure Framework

The City's three year Medium Term Financial Plan, the MTREF, is reviewed annually to determine the income framework and affordability level for ensuing years.

A substantial increase in the budget is needed to allow the City to spend more on repairs, replacement and maintenance of crucial, overstretched infrastructure and to invest in new infrastructure.

Electricity charges will increase 20%, waste removal by 7.5%, water by 9.2% and sanitation by 6%. The water tariff will be 'stepped', so if residents use less water they will pay less.



Capital Budget - Summary

Funding Sources

External Financing Fund (EFF)	
Capital Replacement Reserve (CRR)	
Capital Grants and Donations (CGD)	
Revenue	
TOTAL	

2008/09 Indicative Budget R m	2009/10 Indicative Budget R m	2010/11 Indicative Budget R m
1 561	1 743	1 999
474	493	338
1 825	1 642	645
49	49	22
3 909	3 927	2 905

Operating Budget - Revenue

Funding Sources

Rates	
User Charges	
Rent	
Interest Earned	
Fines	
Other Income	
Grants and Subsidies	
Internal Billing	
Accumulated surplus	
TOTAL	

2008/09 Indicative Budget R m	2009/10 Indicative Budget R m	2010/11 Indicative Budget R m
3 776	4 059	4 364
6 440	7 224	8 124
248	264	281
457	493	511
171	182	194
387	412	438
3 920	4 033	3 461
3 176	3 520	4 012
360	192	192
18 935	20 379	21 577

Operating Budget - Expenditure

Expenditure Category

Salaries, Wages and Allowances	
General Expenses & Other	
Indigent Relief	
Bulk purchases	
Financing Costs	
Insurance Claims	
Repairs and Maintenance (primary & secondary)	
Appropriations	
Activity Based Costs and Internal Billings	
TOTAL	

2008/09 Indicative Budget R m	2009/10 Indicative Budget R m	2010/11 Indicative Budget R m
4 895	5 333	5 808
3 653	3 804	4 146
729	812	998
2 500	2 888	3 336
1 326	1 470	1 646
84	90	97
1 287	1 396	1 514
1 796	1 609	598
2 665	2 977	3 434
18 935	20 379	21 577







ACKNOWLEDGEMENTS

Compiled by: Martin van der Merwe, IDP Department
Design: Kristyn Fourie, City of Cape Town, Communications
DTP: Tamzon Woodley
Production: Amina Taylor, City of Cape Town, Communications
Photography: Bruce Sutherland, City of Cape Town, Communications
Printing: Trident Press



CITY OF CAPE TOWN | ISIXEKO SASEKAPA | STAD KAAPSTAD

THIS CITY WORKS FOR YOU