



CITY OF CAPE TOWN | ISIBONGO ZAZENKAPA | ISITATU KHANIKIZIBO

DRAFT INTEGRATED
DEVELOPMENT PLAN
FOR REVIEW & COMMENT
MARCH 2004

Our City 
Our Future
INTEGRATED DEVELOPMENT PLAN, CAPE TOWN



Contents

LIST OF SECTIONS & ANNEXURES

Foreword	Page 2
Part A: Purpose & Process of the Cape Town IDP	Page 3
Part B: Understanding our City	Page 7
Part C: Our Vision, Goals & Strategies	Page 14
Part D: Corporate Strategy & Scorecard	Page 37
Annexure 1: Integrating Frameworks	Page 43
Annexure 2: Institutional Plan	Page 58
Annexure 3: Financial Framework	Page 67



Foreword

FROM THE EXECUTIVE MAYOR

The Integrated Development Plan (IDP) is a key document in the life of a municipality. It seeks to guide both citizens and staff, and to clearly set out the strategic direction of the Council, and how it will allocate its resources. Developing an all-encompassing document of this nature is no easy task, and the document you see before you has involved the meeting of many minds. Not only have hundreds of councillors and officials participated in its production, and debated its content, but it is underpinned by the views and concerns of Capetonians as aired in the Mayoral Listening Campaign, and the many other public forums which the City uses to interact with those that it serves.

I believe that this draft IDP sets us on a new course as a City, and provides the basis for a rich and fruitful dialogue with sectors of society and other spheres of government. More importantly it provides the basis for decisive action in tackling the challenges that confront us. This year the IDP has added significance. As a country we are taking stock of how far we have come in the first ten years of our new democracy. This document, more than any IDP before it, gives us an important indicator of what has gone before and what Cape Town must strive to address and redress in the next ten and twenty years. It is an honest document. It lays bare the poverty and inequality that we must tackle in our City. But it is also a document of hope, a plan for a Cape Town of the future, which tackles the legacy of social and economic exclusion, and provides hope for our most marginalised citizens and communities.

In tabling this draft IDP, I look forward to the discussion and debate that it will generate. I hope that it will be widely disseminated and discussed and that it will form the basis of a strong consensus on the direction we take as a City and how we direct our scarce resources.

Nomaindia Mfeketo
Executive Mayor of Cape Town



Part A

PURPOSE & PROCESS OF THE CAPE TOWN IDP



Introduction

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

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

Local government in metropolitan Cape Town has achieved much since 1995, including the consolidation of local democracy, the extension of services, major restructuring, and many examples of innovation and good practice. These achievements, however, should not give a false sense of well-being. Given high service levels and an improved economic environment, Cape Town's human and social development outcomes fall way below where they should be. In many ways, our City is in trouble. Violent crime and TB rates, indicators of social breakdown and poverty, are the highest in the country. We face rising unemployment, growing informalisation, an HIV/Aids explosion, increasing levels of crime and other signs of social decay.

The truth is that current arrangements for managing Cape Town are not succeeding in bending key socio-economic trends in a positive direction. We need a very different approach. This IDP focuses on what shifts we need to bring about if we as a City are to adapt successfully to our complex, competitive, and changing environment, characterised by growing demands with limited increases in resources.





Purpose of this draft Integrated Development Plan

The Municipal Systems Act, (Act No 32 of 2000) requires that municipalities draw up an IDP, which is a strategic plan upon which all development within a municipal area is based. The plan is developed in consultation with community, stakeholders, Province and National Government. The IDP is the principal planning instrument that guides and informs the municipal budget.

This draft IDP builds upon previous strategic planning produced over the past year including the City of Cape Town Strategic Direction 2003-2005 document prepared in December 2002, a review of the 2003/4 Integrated Development Plan and the extensive work done in preparing a Restructuring Grant application to National Treasury. We have also sought to ensure that this draft IDP is aligned with relevant national and provincial policy frameworks and legislation as well as emerging national and provincial thinking flowing from the Ten-year Review and the provincial growth and development initiatives.

However, the strongest informant of our draft IDP is the needs and concerns of the people of our City as expressed through a range of participatory mechanisms. The primary vehicle for gathering the views of our citizens was the Mayor's Listening Campaign last year. The Listening Campaign invited comments from residents and other stakeholders on issues facing Cape Town, as a key informant to service delivery and resource allocation and a 'test' of the City's agreed strategic agenda. Over 12 000 people participated in the process through meetings and responses by letter, fax, e-mail, and telephone.

The following primary needs and issues in order of priority were identified:

- Crime
- Job creation
- Land and housing
- Poverty and the need for social services
- Cleaning of public spaces
- Education
- Poor response to citizen needs (in relation to some services)
- Equitable and affordable services.





This draft IDP is the initial response of City Government to the challenge of development posed by our citizens. It accepts as a starting point that these challenges cannot be solved by City Government on its own. Rather this IDP represents our thinking about how Cape Town and all its stakeholders - City Government, other spheres of government, civil society, business and labour and all citizens and residents – can work together to bend the negative trends and to build a truly productive, inclusive, sustainable and well-governed city.

This draft IDP is not a master plan or straitjacket. It is rather an enabling framework that guides our actions and our allocation of resources as a City Government. It is also a framework that will help align the actions of other stakeholders. Nor is this draft IDP a final or definitive strategy. It is the intention to engage actively with our stakeholders and citizens to refine the thinking and strategies both through discussion and from learning by doing. We live in a changing world. The IDP must always be dynamic and it will develop and become more focused and sophisticated over time.

The structure of our plan

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

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

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

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

A number of annexures are included. Annexure 1 outlines a number of integrating frameworks that inform and help align action and that are important informants of our IDP. Annexure 2 contains our institutional plan and points to the governance, structural and human resource changes that our Council will commit to. Annexure 3 contains our initial financial framework. A Medium Term Income and Expenditure model has been developed and is being used to prepare a detailed financial plan and 3-year budget projection which will be incorporated shortly.





It is noted that a number of other important components of the IDP are currently in process. All Services and Directorates are currently preparing Business Plans and Scorecards based on the Corporate Strategy Map. These Scorecards will be amended throughout and will be incorporated into further drafts of the IDP. They will be our central performance management tool in the organisation and will help ensure greater accountability to the citizens. Draft capital and operating budgets are also being prepared in accordance with this draft IDP and will be further developed through the forthcoming public participation process. An IDP compliance annexure detailing the status of different statutory documents including the Spatial Plan, Disaster Management Plan and the Water Services Plan and their level of alignment with the thinking contained in this draft IDP is also being completed.

Once these processes are complete and public, stakeholder and councillor input is finalised and incorporated, the final IDP to be presented to Council in May will be fully compliant with all the core components of an IDP in terms of section 26(a-l) of the Municipal Systems Act:

- The Municipal Council's vision for the long-term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs.
- An assessment of existing level of development in the municipality.
- The Council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs.
- The Council's development strategies, which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation.
- A spatial development framework, which must include the provision of basic guidelines for a land use management system for the municipality.
- The Council's operational strategies.
- Applicable disaster management plans.
- A financial plan, which must include a budget projection for at least the next three years.
- The key performance indicators and performance targets determined in terms of section 41 of the Municipal Systems Act.

Process further

This draft IDP will be refined through a number of processes. The most important of these is the public participation process to be undertaken in March and April. This will include public meetings in the different sub-council areas as well as engagements with key stakeholder groups including civil society, organised business, labour and other spheres of government.

