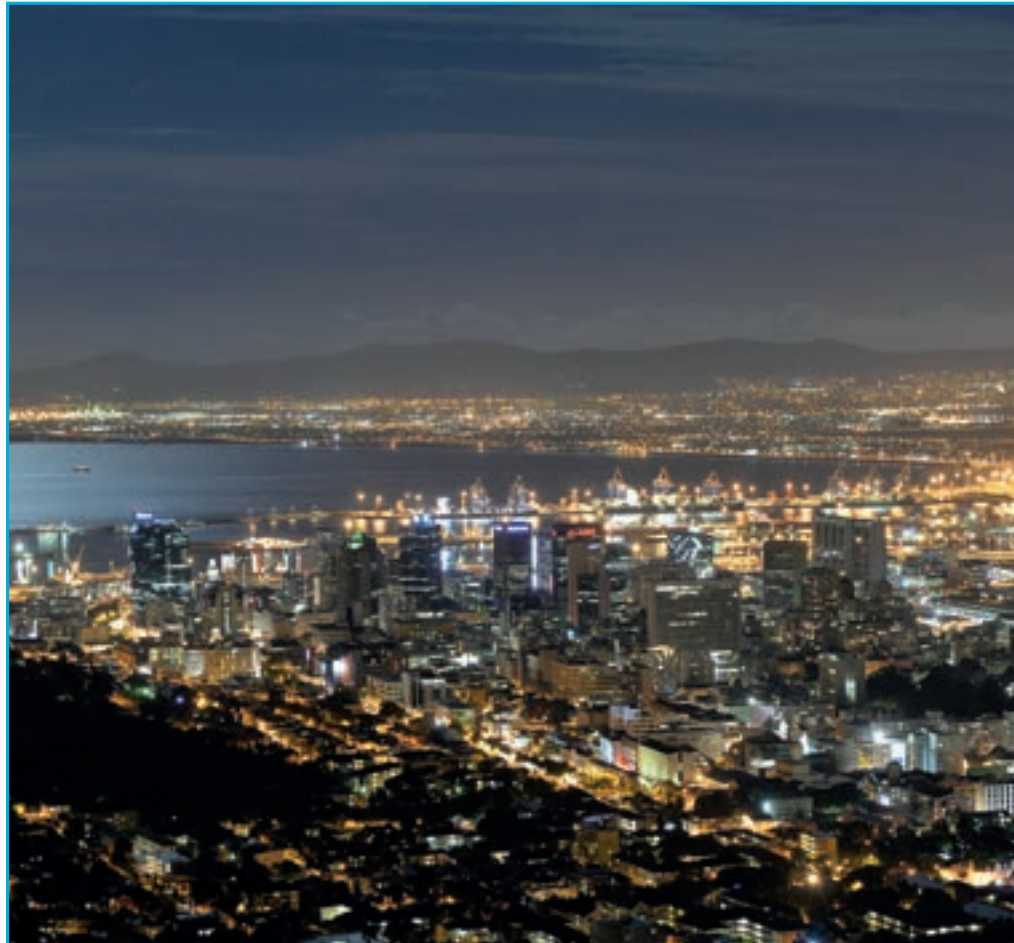


INTEGRATED ANNUAL REPORT

2014/15 **EXECUTIVE SUMMARY**



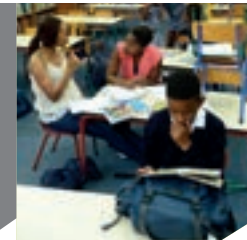
CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible. Together.

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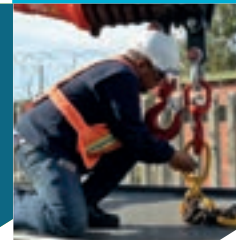


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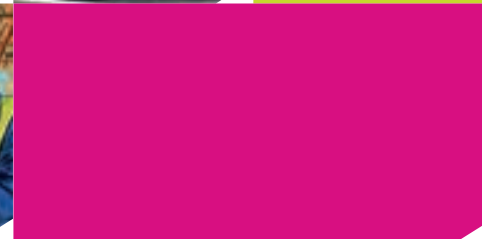
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Vision & mission

OF THE CITY OF CAPE TOWN

The vision of the City of Cape Town is threefold:

- To be an opportunity city that creates an enabling environment for economic growth and job creation, and to provide help to those who need it most
- To deliver quality services to all residents
- To serve the citizens of Cape Town as a well-governed and corruption-free administration

Spearheading this resolve is a focus on infrastructure investment and maintenance to provide a sustainable drive for economic growth and development, greater economic freedom, and increased opportunities for investment and job creation.

To achieve its vision, the City of Cape Town is building on the strategic focus areas it has identified as the cornerstones of a successful and thriving city and which form the foundation of its five-year Integrated Development Plan. These are as follows:

THE OPPORTUNITY CITY

Pillar 1: Ensure that Cape Town continues to grow as an opportunity city.



THE SAFE CITY

Pillar 2: Make Cape Town an increasingly safe city.



THE CARING CITY

Pillar 3: Make Cape Town even more of a caring city.



THE INCLUSIVE CITY

Pillar 4: Ensure that Cape Town is an inclusive city.



THE WELL-RUN CITY

Pillar 5: Make sure Cape Town continues to be a well-run city.



In striving to achieve this vision, the City's mission is to:

- contribute actively to the development of its environmental, human and social capital;
- offer high-quality services to all who live in, do business in or visit Cape Town as tourists; and
- be known for its efficient, effective and caring government.

These five focus areas inform all the City of Cape Town's plans and policies.

About this 2014/15 annual report executive summary

The 2015 City of Cape Town annual report offers stakeholders and interested parties a comprehensive overview of the operations, activities and performance of the City of Cape Town for the 2014/15 financial year.

This executive summary is intended to provide readers with a quick view of the content of the full report. As such, it should be read in conjunction with the full 2014/15 annual report, as well as the City's other reports and plans, particularly its five-year Integrated Development Plan (2014/15 review).

For easy access to information, this executive summary includes cross-references to all detailed information contained in the full version of the report.



Message from

THE EXECUTIVE MAYOR

By constantly reviewing our progress, we ensure that we remain on track to achieve our goals.

In 2011, this administration embarked on a journey. We set out our goals, vision and targets. We created a plan based on the mandate that we were given by the people of Cape Town, who informed what the aims of this administration would be.

At the heart of the work that we do is the knowledge that we are serving the people of Cape Town. For that very reason, it is of the utmost importance to reflect on whether we are meeting their needs, which also entails assessing our strengths and our weaknesses.

Therefore, we undergo this annual process, not only to comply with legal requirements, but because we owe it to those who elected us to serve them. By constantly reviewing our progress, we ensure that we remain on track to achieve our goals. It also affords us the opportunity to familiarise ourselves with areas that still require development, empowering us to execute our mandate with increased excellence.

Our Integrated Development Plan states that constant scrutiny is required to ensure responsible management as we strive towards building a well-run city. Transparency and accountability are the cornerstones in the pursuit of that objective, which entails constant evaluation of our organisation's efforts.

We remain committed to our strategic framework for building a city based on five pillars: the opportunity city, the safe city, the caring city, the inclusive city and the well-run city. It is essentially through those five lenses that this report reviews the progress we have made in the last year.

I look forward to seeing the City grow from both the challenges and the opportunities this annual report uncovers.

P. de Lille

ALDERMAN PATRICIA DE LILLE
Executive Mayor: City of Cape Town



Statement

BY THE CITY MANAGER

Through the dedication and commitment of our staff, and the effective and prudent management of our resources, we continue to build on the solid foundations laid in recent years.

The past financial year has again confirmed that Cape Town's economy continues to grow faster than any other South African city's. This pace of growth presents our city with many challenges, particularly in terms of managing the steady inflow of people from other parts of South Africa who see Cape Town as a place of progress and opportunity. As a result, the city's population is projected to reach 4,4 million by 2030, which obviously places significant strain on the City's financial and human resources. However, as you will see from this 2014/15 annual report, these challenges are being tackled with diligence, resourcefulness and hard work.

Through the dedication and commitment of our staff, and the effective and prudent management of our resources, we continue to build on the solid foundations laid in recent years. As a result, the City continues to move steadily forward towards realising the strategic objectives in our Integrated Development Plan, with a broad focus on the supporting pillars of working to be an opportunity city, a safe city, a caring city, an inclusive city and a well-run city.

Challenges also present opportunities. The City is constantly looking for opportunities to better serve the people of Cape Town and help underpin the city's sustainable economic growth.

This report reflects many successes and achievements over the past financial year – from appreciable expansion of Cape Town's transport infrastructure, to housing and servicing thousands of Capetonians, and creating a significant number of employment opportunities.

As an administration, we strive to turn the City's aspiration of making progress possible, together, into a reality. We will play our part, but we can only be as effective as the support we receive from the people and communities of Cape Town. I thank you for your participation and encouragement over the past financial year, and I look forward to many more years of cooperation to build a better and brighter future for our city and all its people, together.

ACHMAT EBRAHIM
City Manager



Overview of the City of Cape Town



Cape Town is the oldest city in South Africa and the country's legislative capital. It has the second-largest population of all cities in the country, and is one of the most-visited tourist destinations on the entire African continent.

Cape Town is:

- a significant economic, political and business hub for South Africa;
- a key driver of South African and African growth and development;
- the city with the second-largest population of all cities in the country; and
- one of the most-visited tourist destinations on the African continent.

Cape Town's popularity as a preferred residential location has meant steady growth in the city's population – a trend that is expected to continue for the foreseeable future, with the city's total population anticipated to reach approximately 4,4 million by 2030.

All of these factors create significant infrastructural and administrative challenges, the most significant of which are summarised in the table below:



Cape Town is one of the most-visited tourist destinations on the African continent.

		Read more in the full 2014/15 annual report on page:
Demographics	Cape Town's total population grew by almost 30% between 2001 and 2011. A substantial proportion of new households take the form of informal shelter, either in informal settlements or backyard dwellings.	12
Health	HIV/Aids and tuberculosis (TB) remain the key health challenges facing Cape Town residents. While HIV prevalence in Cape Town is stabilising, it is still at a high level.	13
Education	According to the Statistics South Africa General Household Survey (GHS) 2011, approximately 50% of the total population in Cape Town aged 20 years and older had had less than 12 years of schooling. Around 7% had received less than Grade 7 education, and 1,8% had never attended an educational institution.	13
Poverty	According to the GHS 2011, 35,7% of Cape Town households reported a monthly income of less than R3 500 (the poverty line used by the City of Cape Town). The number of indigent households in Cape Town increased from 250 000 in 2003 to 288 703 in 2013.	13
Crime	Cape Town's overall crime levels are around twice the national average. Drug crimes and murder are among the most frequently occurring serious crimes in Cape Town.	14

The City of Cape Town's response to these challenges is encapsulated in its vision to create a highly inclusive society by working towards greater economic freedom for all. This, in turn, requires an increase in opportunities through the creation of an economically enabling environment in which investment can be optimised and jobs can be created.

The City of Cape Town's most significant responses to these and other challenges include the following:

		Read more in the full 2014/15 annual report on page:
The Cape Town Spatial Development Framework (CTSDF)	The CTDSF and associated district plans offer guidelines on how and where Cape Town should grow in the future. The CTDSF focuses on a number of key areas of the city's development, particularly managing growth and land use changes in the city, and ensuring that urban growth happens in a sustainable, integrated and equitable manner. The CTDSF is fundamental to the City's achievement of its sustainability objectives, and is underpinned by a clearly defined set of strategies and substrategies.	14
Economic Growth Strategy (EGS)	The principal objective of the City of Cape Town's EGS is to grow the economy and create jobs. It presents the City's response to the most fundamental challenges facing Cape Town in the years ahead. It adopts a 'whole organisation' approach and also positions Cape Town within broader global, national and regional economic trends, and outlines how the City aims to respond to the challenges and opportunities these bring and maximise benefits for the people of Cape Town.	14
Social Development Strategy (SDS)	The City of Cape Town's SDS articulates the administration's role in promoting and maximising social development. At the core of this strategy is a focus on addressing poverty, inequality and social ills, while providing for the participation of people in their own development. The SDS adopts a transversal approach to social development, viewing the organisation as an integrated whole where each directorate has a role in facilitating social development.	15
The Municipal Planning Tribunal	The panel – a first for any local government in South Africa – consists of highly experienced public and private planning professionals, who will work to accelerate the City's response to the many challenges of urban development and spatial transformation in Cape Town.	15



The City is committed to early childhood development as a foundation to improve academic success.



Governance, compliance and risk management





This section of the Executive Summary provides a high level overview of the City’s governance and compliance structures. For more detail, please see pages 22 - 31 of the full 2014/15 City of Cape Town annual report.

COMMITTED TO GOOD GOVERNANCE

The City of Cape Town was one of the first municipal entities to take several important measures to ensure good governance by adopting local and international governance best practices, including:

- the formation of the Municipal Public Accounts Committee (MPAC);
- the institution of an anti-corruption hotline;
- the formal adoption of the King Code of Governance Principles for South Africa, 2009 ('King III'); and
- the development of a combined assurance framework.

The political governance structure of the City of Cape Town can be depicted as follows:

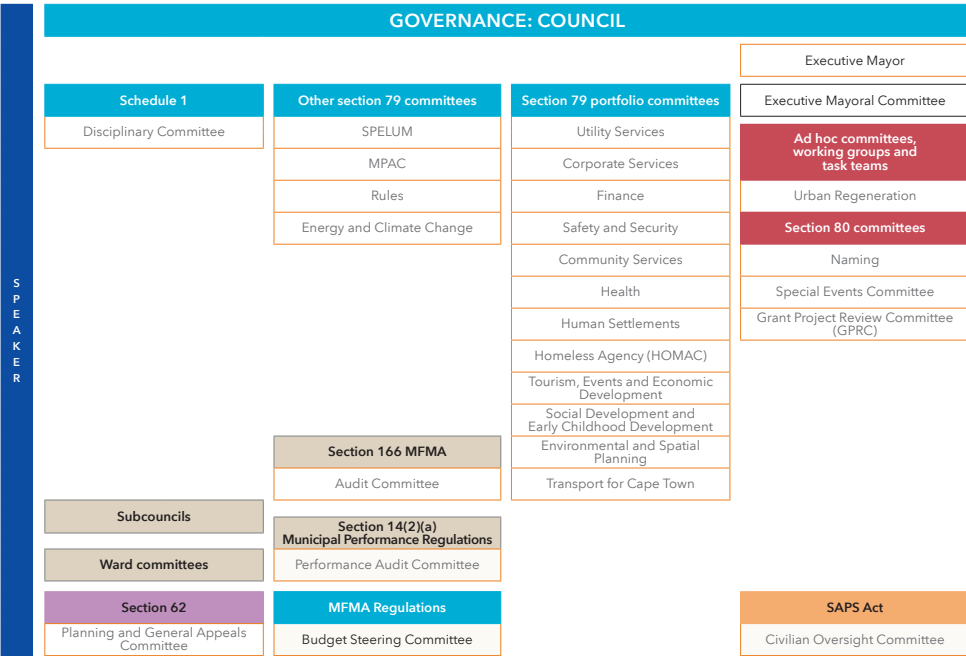


Figure 1: Governance structure of the City of Cape Town

THE EXECUTIVE MANAGEMENT TEAM (EMT)

The EMT leads the City’s drive to achieve its strategic objectives, as outlined in the IDP each year. The City of Cape Town’s senior administrative structure is aligned with its elected political structure as set out below:

CITY MANAGER			
EXECUTIVE MANAGEMENT TEAM			
CORPORATE SERVICES	COMPLIANCE AND AUXILIARY SERVICES	HEALTH	HUMAN SETTLEMENTS
UTILITY SERVICES	FINANCE	COMMUNITY SERVICES	TRANSPORT FOR CAPE TOWN
ENERGY, ENVIRONMENTAL AND SPATIAL PLANNING			TOURISM, EVENTS AND ECONOMIC DEVELOPMENT
SOCIAL DEVELOPMENT AND EARLY CHILDHOOD DEVELOPMENT			SAFETY AND SECURITY

Figure 2: Executive Management Team structure of the City of Cape Town

INTERNAL AUDIT

Compliance unit	Description	Read more in the full 2014/15 annual report on page:
Internal Audit	The Internal Audit Department significantly contributes to governance within the City of Cape Town. This is an independent department reporting administratively to the Executive Director: Compliance and Auxiliary Services, and functionally to the City’s independent Audit Committee, as delegated by Council. The Department’s function is a requirement of the MFMA and is largely directed by the international standards for the professional practice of internal auditing of the Institute of Internal Auditors (IIA).	27
Integrated Risk Management	The Integrated Risk Management (IRM) Department ensures consistent alignment and management of key risks in order to achieve the City’s core strategic objectives. It strives to provide reasonable assurance that the key risks and their contributing factors are mapped to current controls, and advises on actions to be taken to mitigate risks in a cost effective manner. In the 2014/15 financial year, the IRM Department managed 107 risk registers.	29
Combined assurance	Under the guidance of the Integrated Risk Management Department, in collaboration with Internal Audit and other stakeholders, a combined assurance policy, framework and implementation plan was established during the 2014/15 financial year. This is aimed at providing a coordinated approach to assurance activities within the City, which will assist management to identify duplication of assurance work, any potential assurance shortfall, and improvement plans for those areas identified.	30
Forensics, Ethics and Integrity	Forensics provides a reactive forensic service in respect of issues relating to significant fraud, corruption, maladministration and negligence on the part of any City employee or any agent, contractor, supplier or service provider to the City of Cape Town. It also drives, develops and/or ensures the implementation of proactive antifraud/corruption policies and prevention measures. Ethics is responsible for the roll-out and monitoring of the City’s Ethics Action Plan, and takes overall responsibility for, and provision of, strategic direction on ethics and integrity investigations.	30

PUBLIC PARTICIPATION

The City of Cape Town does not plan for people; it plans with them. A primary vehicle used for gathering city community feedback is the annual community satisfaction survey (CSS). The eighth annual survey (2014/15) was conducted by a contracted independent service provider, and comprised 3 000 face-to-face interviews with residents and 700 telephonic interviews with formal businesses in Cape Town. It also included eight focus groups with residents, property developers and small businesses to probe and investigate issues in more detail.

The results of the survey since 2007/8 reflect increasing levels of satisfaction with the City’s service delivery by both residents and business. However, the overall residents’ satisfaction rating with the City of Cape Town’s services has decreased slightly since last year.

Read more about the City’s commitment to public participation and engagement on page 30 of the 2015 annual report.



2014/15 Performance Review

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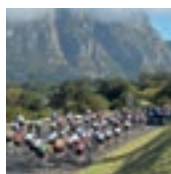


Cape Town is a premier events destination. The City's investment in events is guided by its approved Events Policy and a Special Events Committee.

THE OPPORTUNITY CITY

Key opportunity city achievements in 2014/15

- Spent 85,7% of capital budget
- Finalised 91,30% (2013/14: 83,64%) of building plans within statutory timeframes
- R3 billion (2013/14: R2,9 billion) invested in repairs and maintenance
- Created 40 060 EPWP job opportunities
- More than 780 km of fibre-optic cable installed by end of 2014/15
- Recognised as top metro in prestigious Eco-Logic awards
- Skilpadsvei restoration project won national wetlands award



Programmes and actions	Progress and achievements	Read more in the full 2014/15 annual report on page:
OBJECTIVE 1.1: CREATE AN ENABLING ENVIRONMENT TO ATTRACT INVESTMENT THAT GENERATES ECONOMIC GROWTH AND JOB CREATION		
Programme 1.1(a): Western Cape Economic Development Partnership (EDP) programme	<p>The City of Cape Town is a key partner in the Economic Development Partnership (EDP), the purpose of which is to lead, coordinate and drive the economic growth, development and inclusion agenda for Cape Town and the Western Cape.</p> <p>The City and the EDP continued working on a number of initiatives during 2015, including:</p> <ul style="list-style-type: none"> the development of a gas energy partnership; and the further development of various partnerships required to deliver the developmental outcomes arising from the roll-out of broadband. <p>Optimising business through ECAMP business location intelligence</p> <p>The City has advanced to the forefront of evidence-based planning by developing a purpose-built yet flexible decision-making support tool to guide the spatial targeting of area-based interventions. Through a public user interface, this information is shared with the private sector, helping entrepreneurs and corporates identify area-based risks and opportunities in business precincts across the city. The Cape Chamber of Commerce and Industry has described this initiative as a 'game changer'.</p>	35
Programme 1.1(b): Events programme	<p>Cape Town is a premier events destination. The City's investment in events is guided by its approved Events Policy and a Special Events Committee.</p> <p>Arts, Culture and Creative Industries Policy</p> <p>The City of Cape Town is the first African city with its own culture policy. This innovative policy is a transversal one that recognises and includes, as implementing agents, all departments working in the field of culture, with the Arts and Culture Department as the facilitator. The policy has a strong focus on sector engagement, and provides for formal structures to enable external liaison on matters relating to arts, culture and creative industries.</p> <p>Promoting economic development through tourism</p> <p>The City recognises that it must do everything it can to ensure that the benefits of tourism are felt by. As part of this process, the City has developed a new Tourism Development Framework (TDF) that outlines guiding principles, strategic focus areas, key actions and programmes for targeted future tourism development in Cape Town. The TDF forms an integral part of the City's IDP and broader processes, such as the Economic Growth Strategy and Social Development Strategy.</p>	36 37

Programmes and actions	Progress and achievements	Read more in the full 2014/15 annual report on page:
Programme 1.1(c): Identification and promotion of catalytic sectors, such as oil and gas	<p>In order to stimulate the growth and development of the local economy, the City has identified development in the following catalytic sectors as critical:</p> <ul style="list-style-type: none"> Marine, oil and gas, ship repair and boat-building Agro-processing and the location of head offices in the finance and retail sectors Health and medical technology The green economy, including energy from the sun, wind and waste Tourism and events <p>The City is working to strengthen the competitiveness and attractiveness of these priority sectors through programmes that promote inclusive growth, investment and trade.</p> <p>Supporting and enabling investment</p> <p>As part of its strategy to create an enabling environment for economic growth, the City has taken steps to improve the legislative and micro-economic environment required to encourage investment.</p> <p>Proactively promoting biodiversity</p> <p>The City is also engaged in a process of proactive biodiversity land banking with partners in the Dassenberg Coastal Catchment Partnership (part of the Atlantis industrial incentives scheme). At the end of the 2014/15 financial year, the City's land bank stood at over 441 ha.</p> <p>Cutting red tape</p> <p>The City embarked on a process to rationalise its many planning policies (numerous inherited from the previous disestablished municipalities) to simplify the planning decision-making environment.</p>	37 38 38 38
Programme 1.1(d): Small-business centre programme (Activa)	<p>In line with the Economic Growth Strategy, the Cape Town Activa (CTA) initiative – implemented by The Business Place eKapa – was completed. During the past year, CTA was incorporated into the Economic Development Department's Small Business Support Service that promotes entrepreneurship and business-driven job placements.</p> <p>During the 2014/15 financial year, the service resolved or facilitated 535 business cases, including red tape issues. The Small Business Support Service maintains an ongoing close relationship with Province's Red Tape to Red Carpet programme, and assists with resolving City-related red-tape issues referred directly by them.</p> <p>Innovative solutions to boost informal trading</p> <p>The City implemented phase 1 of its e-permitting system for informal traders, of whom more than 3 700 were registered. Phase 2 has commenced and will comprise online reservation, e-trading plan process automation, automatic trader soft revoking and geographic information systems (GIS) spatial integration.</p>	38 38
Programme 1.1(e): Planning and regulation programme	<p>The City is committed to fast and efficient development regulation of Cape Town's built environment as an enabler of economic growth and development in the quest to achieve the opportunity city objective.</p> <p>The 2014/15 financial year saw 91,30% (2013/14: 83,64%) of building plan applications submitted to the City finalised within agreed timeframes (against a target of 85%). The number of building plans submitted to Council has increased significantly in recent years from 24 586 in 2011/12 to 29 187 in 2014/15.</p>	40



Programmes and actions	Progress and achievements	Read more in the full 2014/15 annual report on page:
Programme 1.1(f): Development of a 'green' economy	The main focus of the City's green-economy framework is to move Cape Town forward towards an economy that results in improved human well-being and social equity, while significantly reducing environmental risks and ecological. In this regard the City has implemented or supported a number of projects relating to the green economy.	41
	Green Jobs Unit In 2014/15, a Green Jobs Unit was established in the City's Environmental Resource Management Department. The objective of the Unit is to further facilitate job creation in the field of the green economy by contributing to a healthy and sustainable natural environment for the benefit of all in Cape Town, while creating job opportunities, developing skills and providing small-business opportunities in the ecosystem services sector.	41
	The work of the Unit currently provides for the annual employment of approximately 750 people, who operate on over 300 sites across the city.	
	Green procurement The City is actively driving a green procurement programme, which entails using budgets better to achieve value for money across the entire value chain and is a key aspect of promoting the green economy.	42
	Supporting small-scale electricity generation As part of its commitment to developing South Africa's green economy, the City has set itself a target of sourcing 10% of its electricity from renewable-energy resources by 2020.	43
	Integrated Coastal Management Policy and Programme Council formally adopted the Integrated Coastal Management (ICM) Policy - a first for a South African municipality - on 25 September 2014. Together, the ICM Policy and ICM Programme provide a clear management framework for the coastline, and define the various roles, responsibilities and management approaches as a means to enhance the socio-economic and environmental value of the City's coastal zone.	43
Programme 1.1(g): City Development Strategy implementation	Transversal working groups have been established in the social and economic clusters. These are taking the long-term strategy and planning work forward, as mandated by the City Development Strategy.	43
OBJECTIVE 1.2: PROVIDE AND MAINTAIN ECONOMIC AND SOCIAL INFRASTRUCTURE TO ENSURE INFRASTRUCTURE-LED ECONOMIC GROWTH AND DEVELOPMENT		
Programme 1.2(a): Fibre-optic network programme	Securing economic growth through technology investment As part of its commitment to building an opportunity city, the City of Cape Town has set aside R222 million over the next three years towards the R1,3 billion required for the proposed roll-out of broadband infrastructure throughout the metro. This is in addition to the R51 million allocated and spent in the past financial year.	44
	City's broadband network roll-out During the year under review, the City's broadband telecommunications network was extended, with over 780 km of fibre-optic cable installed by the end of the 2014/15 financial year.	45
	Harnessing spare broadband capacity Beyond the key internal government objective of the broadband programme, namely to provide fibre-optic infrastructure to areas that are not commercially viable for the private sector, spare capacity rendered by the broadband network is being made available to third-party licensed network operators. This enables businesses to utilise high-speed telecommunications infrastructure for access to converged services and internet connectivity.	46
	Free Wi-Fi makes the digital highway accessible to all The City engaged with three commercial service providers through a supply chain management process to bridge the digital divide for communities throughout the metro. Altogether 61 public hot spots were constructed to make internet access available in municipal buildings where members of the public congregate and queue for municipal services. In addition, 69 Wi-Fi access points were constructed in the Khayelitsha and Mitchells Plain.	46

Programmes and actions	Progress and achievements	Read more in the full 2014/15 annual report on page:
Programme 1.2(b): Maintenance of infrastructure	This programme makes a visible difference in Cape Town, primarily in terms of roads and utilities infrastructure. In this regard, the City spent a record R3 billion on repairs and maintenance in the 2014/15 financial year (2013/14: R2,91 billion).	46
	Water and sanitation infrastructure asset management Investment continues to be channelled towards addressing and overcoming maintenance needs, such as the replacement of aging pipelines and the upgrade of treatment and pump plants.	
Programme 1.2(c): Investment in infrastructure	A comprehensive public infrastructure plan is being developed, which will set out a consistent, long-term development path by using public infrastructure investment and partnerships as platforms and catalysts to enable economic growth.	48
	Infrastructure investment for sustainable development The City continues to act as catalyst by investing in suitable economic and social infrastructure to support and further stimulate economic development. The City is developing a life-cycle management system for infrastructure assets. The infrastructure asset management programme (IAMP) is a corporate project that is aligned with the National Department of Cooperative Governance and National Treasury's requirements to establish, implement and use a comprehensive infrastructure plan.	48
	Electricity infrastructure upgrades The City of Cape Town works to ensure that its electricity infrastructure is as reliable as possible, while also implementing measures to keep up with growth. As such, five capital projects aiming to improve distribution capacity and reliability commenced during the 2014/15 financial year, and should be completed in the 2015/16 financial year.	48
	Bulk water infrastructure investment The growth areas identified by the City require capital investment in infrastructure, while densification, as a future spatial strategy, is provided for in the design of long-term capacity upgrades. The City will be implementing its bulk water augmentation scheme (BWAS) in phases. When fully implemented, the scheme will increase the potable water treatment, bulk storage and bulk conveyance capacity of the City's water supply system, thereby increasing the overall system capacity and boosting supply to development areas.	48
	Wastewater infrastructure investment There are 27 wastewater treatment facilities in Cape Town. The recent issuance of new licensing requirements by the Department of Water Affairs and Sanitation (DWS) means that a number of these will require upgrades.	48
	For the 2014/15 financial year, the majority of wastewater projects were aimed at increasing treatment capacity, improving processes and raising levels of effluent quality.	
	Reticulation infrastructure investment The City undertook an accelerated programme to improve the replacement of water distribution network mains, with a particular focus on areas with a higher incidence of pipe bursts. In the 2014/15 financial year, 48 622 m of water reticulation mains were replaced (2013/14: 55 418 m). This brings the total mains replaced since 2011/12 to 263 307 m.	49
	Solid waste infrastructure asset management The rehabilitation of the City's disused, full landfills and dumps continued in 2014/15, as required by the MFMA and operating permit conditions. The City also continued to focus on replacing aging waste collection vehicles with the aim of ensuring long-term service delivery improvements. Approximately R62,4 million (or 27,3% of capital expenditure) was spent on vehicle replacement for the year under review - all within the replacement policy and according to plan.	49

Programmes and actions	Progress and achievements	Read more in the full 2014/15 annual report on page:
	Electricity services Access to electricity services is achieved through the demand-driven capital programme funded through developers' contributions for non-subsidised housing. Subsidised housing is funded through the electrification plan. Key projects and initiatives in 2014/15 included <ul style="list-style-type: none"> • Ongoing electrification • High-voltage switchgear replacement • Medium-voltage circuit breaker replacement • Stikland main substation • Platteklouf-N1 reinforcement • Koeberg Road switching station phase 2 • Gugulethu main substation upgrade • Athlone-Philippi overhead line undergrounding • Durbanville phase 2 • Broad Road phase 3 • Bofors upgrade • Eversdal-Durbanville 66 kV overhead line upgrade • Oakdale upgrade phase 2 • City 33 kV gas cable replacement 	52
	Water and sanitation services Altogether 99,6% of Cape Town's water supply is derived from six dams. The total capacity of these six dams is 898 300 million kilolitres. Some other minor dams owned and operated by the City make up the outstanding 0,4% of the total system capacity. The City's water and sanitation infrastructure also includes 12 water treatment works and a water supply reticulation network of 10 468 km. The City also has 82 water pump stations and 120 water reservoirs. The wastewater infrastructure consists of 27 wastewater treatment facilities, a 9 080 km sewerage reticulation network and 377 sewerage pump stations. Highlights in 2014/15 included: <ul style="list-style-type: none"> • Replacement of 48 622 m of water reticulation mains and 25 046 m of sewerage reticulation mains. • Water and Sanitation Services received an excellence award from the SA Society of Trenchless Technology. • Various significant financial process improvements were achieved. • A significant improvement in the number of water management devices installed (32 111 in 2014/15). • A new and improved website • 5 905 EPWP opportunities created • ISO 9001:2008 certification was awarded to the Department's Reticulation Branch, the Water Demand Management and Strategy Branch, as well as the Finance and Commercial Branch (Administration). 	54
	Waste management The City of Cape Town subscribes to the waste management hierarchy of the National Waste Management Strategy (NWMS) as a way of minimising waste sent to landfills. Highlights in 2014/15 included: <ul style="list-style-type: none"> • Commencement of landfill gas project in order to reduce greenhouse gas emissions to meet climate change objectives. • Upgrading and replacement of aging fleet • Continued rehabilitation of old landfill sites • Implemented an equitable refuse collection service for backyard dwellers. • Commenced with the infrastructure development of a refuse transfer station and drop-off facility at the Bellville South landfill • Expanded garden greens management at drop-off facilities, including chipping and composting • Expanded recycling activities at drop-off sites • Established a contract office • Licensing of several drop-off facilities to comply with national EIA regulations 	58

Programmes and actions	Progress and achievements	Read more in the full 2014/15 annual report on page:
Programme 1.2(d): Expanded Public Works Programme (EPWP)	The City has committed itself to the outcomes of the EPWP, and seeks to go beyond these outcomes to give effect to its strategic focus areas of turning Cape Town into an opportunity and caring city. As a result of the City's commitment, the number of job opportunities created via the EPWP has increased significantly to 40 060 during 2014/15. In addition to creating work opportunities and helping to directly combat poverty, the success of the EPWP has resulted in a direct improvement in the roll-out of services to all citizens of Cape Town.	60
OBJECTIVE 1.3: PROMOTE A SUSTAINABLE ENVIRONMENT THROUGH THE EFFICIENT UTILISATION OF RESOURCES		
Programme 1.3(a): Sustainable utilisation of scarce resources, such as water and energy	The City is committed to conserving and managing Cape Town's unique biodiversity, while promoting natural areas as community spaces that perform a vital ecosystem service as well as a recreational and social function. A number of key projects and initiatives have been undertaken or are being planned.	61
	Public lighting and traffic light retrofits Since the start of the traffic and street lighting retrofit programme, all 1 500 traffic lights in Cape Town that still contained incandescent and halogen bulbs have been replaced with light-emitting diode (LED) bulbs. This has resulted in energy savings of approximately 37 300 MWh and carbon emissions savings of approximately 36 900 tons to date. Additionally, over 25 200 streetlights have been retrofitted with more efficient, high-pressure sodium lamps, resulting in energy savings of almost 26 000 MWh to date.	63
	Solar water heater accreditation programme Since its launch in November 2013, the programme has contributed approximately R98 million to local economic development, has saved more than 13,9 GWh of electricity, and has created about 155 job years of employment.	63
	Energy-efficiency retrofits in Council buildings To date, the City has completed the retrofitting of approximately 26% of its large buildings, and has installed smart electricity meters in more than half of its largest administrative facilities. The programme has resulted in energy savings of approximately 6 865 MWh and a carbon emission reduction of approximately 6 796 tons.	63
Programme 1.3(b): Water conservation and water demand management strategy	Reducing water demand and wastage Some of the City's key water demand management (WDM) efforts in 2014/15 included the following: <ul style="list-style-type: none"> • Major and minor pressure management projects to reduce system water losses, pipe bursts and internal leaks, while prolonging the reticulation lifespan. • The water education consumer perception assessment project. • Ongoing replacement of piping in water and sewerage networks. 	65
	Water reuse The City has already expanded its treated-effluent capacity to an estimated 4 935 Mℓ/month. This non-potable water is supplied at a reduced cost. The City also utilises this treated water for street-cleaning and watering of the Company's Garden in the city centre.	65
	Conserving the city's water Through partnership with residents and the implementation of the water conservation and water demand management strategy in 2007, the annual water demand is now growing at an average of 1,78% instead of the nearly 4% recorded in the period just prior to 2001. The City managed to keep its overall water loss down to 15,8%. This is less than all other metros in the country, which maintain a combined average water loss of between 27% and 30%.	65

Programmes and actions	Progress and achievements	Read more in the full 2014/15 annual report on page:
OBJECTIVE 1.4: ENSURE MOBILITY THROUGH THE IMPLEMENTATION OF AN EFFECTIVE PUBLIC TRANSPORT SYSTEM		
	As required by Section 6(6)(a) of the Transport for Cape Town Constitution Bylaw, the 2015 City of Cape Town annual report includes a report on the achievements of Transport for Cape Town (TCT) in the 2014/15 financial year. This report can be found on 66 to 73 of the annual report. It includes the following sections: Strategic overview of TCT 2014/15 achievements: <ul style="list-style-type: none">• Infrastructure projects• Major maintenance• Stormwater management• MyCiTi achievements• Integrated Public Transport Network (IPTN)• Innovative deliverables	67
Programme 1.4(a): Public transport programme	Transit-oriented development to drive Cape Town's future By the year 2032, the City of Cape Town wants to be the most efficient city in Africa. Transit-oriented development (TOD) has been identified as one of the key components to achieve this outcome. In June 2015, Council approved the IPTN operations plan, which sets out the long-term operational details for the MyCiTi and rail routes for the entire city over the next 17 years. A roadmap for the future In 2013, Council approved the City's Comprehensive Integrated Transport Plan (CITP) 2013-2018. The CITP is the strategic plan and roadmap for achieving the new transport agenda in Cape Town, which aims to facilitate a major shift from the old multi-operator approach to one that focuses on integrated transport for the benefit of all commuters.	74
		75
Programme 1.4(b): Rail service improvement and upgrade programme	A historic memorandum of agreement signed between TCT and PRASA is set to significantly improve passenger rail in the city. It provides the framework for an implementation-oriented partnership between TCT and PRASA to address service delivery issues through new infrastructure, improved operations and an investment strategy aimed at integrating all modes of public transport in the city.	76
Programme 1.4(c): Bus rapid transit (BRT) programme	The current operational MyCiTi service consists of 28 routes, 36 stations and more than 500 bus stops. More than 400 drivers in more than 190 peak buses transport over 46 600 passengers every weekday. By the end of June 2015, the City had recorded approximately 29,8 million passenger journeys on the MyCiTi rapid transit system since its inception in May 2010.	77
Programme 1.4(d): Travel demand management programme	Travel Demand Management Strategy review The City developed a Travel Demand Management (TDM) Strategy in 2007. TDM measures are primarily aimed at changing the travel behaviour of users of the transport system. A number of pilot TDM initiatives were introduced as part of the TDM strategy to date. These include the implementation and upgrade of park-and-ride facilities at selected rail stations, promoting higher vehicle occupancies, and the roll-out of the Travel SMART programme. The recent focus of the strategy has been on improving the understanding of transport user behaviour.	77
	Non-motorised transport (NMT) facilities The programme is now in phase 2, with prioritised projects across the metropolitan area in different construction, tender, design and planning phases. For the 2014/15 financial year, six projects were completed, and ten are still under construction. Phase 3 of the programme is set to commence in the 2015/16 financial year.	77
Programme 1.4(e): Intelligent transport systems programme	For details of progress made regarding the implementation of the intelligent transport systems programme, please see the TCT report on page 66 of the 2015 annual report.	77
Programme 1.4(f): Institutional reform programme	Since the establishment of TCT, ongoing institutional reforms have been taking place. Details of achievements in terms of institutional reforms in the year under review are contained in the TCT report on page 66 of the 2015 annual report.	77

Programmes and actions	Progress and achievements	Read more in the full 2014/15 annual report on page:
OBJECTIVE 1.5: LEVERAGE THE CITY'S ASSETS TO DRIVE ECONOMIC GROWTH AND SUSTAINABLE DEVELOPMENT		
Programme 1.5(a): City strategic assets investigation	The City has initiated a programme to unlock the development potential of underutilized municipal land in previously disadvantaged communities in order to promote economic growth and job creation. There are 45 assets on the Economic Development Department's asset register, and eight are considered to be market-ready. The City is working towards the development of an immovable-property asset management framework.	78
OBJECTIVE 1.6: MAXIMISE THE USE OF AVAILABLE FUNDING AND PROGRAMMES FOR TRAINING AND SKILLS DEVELOPMENT		
Programme 1.6(a): Sectoral and education authority (SETA) and EPWP funding used to train apprentices and create other external training opportunities	The City continues to offer a wide range of training opportunities to unemployed youth. These include apprenticeships and learnerships in various disciplines, in-service training to students, postgraduate internships and external bursaries. The City exceeded its overall combined target for external opportunities (bursaries, in-service training, internships, apprentices, learnerships) of 1 020 by providing more than 1 380 opportunities. These included more than 770 in-service training opportunities, learnerships and graduate internships, as well as more than 350 apprenticeships.	78



The ultimate goal is for Cape Town to have a low-carbon, resource-efficient and socially inclusive economy.



One of the core pillars of the City of Cape Town is its commitment to building a safe city where all residents feel safe and free to live their lives to the full.

THE SAFE CITY

Key safe city achievements in 2014/15

- 83% of emergency incidents responded to within 14 minutes from initial call
- R2,5 million invested in training and deploying law enforcement auxiliary officers in various communities
- Additional 48 fishery control officers trained and appointed
- 46 community members recruited, trained and deployed within their communities through the learner law enforcement officer programme
- Ceasefire programme delivered a steady decrease in gang-related crime in Hanover Park

Programmes and actions	Progress and achievements	Read more in the full 2014/15 annual report on page:
OBJECTIVE 2.1: EXPANDING STAFF AND CAPITAL RESOURCES IN POLICING DEPARTMENTS AND EMERGENCY SERVICES TO PROVIDE IMPROVED SERVICES TO ALL, ESPECIALLY THE MOST VULNERABLE COMMUNITIES		
Programme 2.1(a): Increase in operational staff complement	The City of Cape Town's Safety and Security Directorate consists of the following functional departments: <ul style="list-style-type: none"> • Disaster Risk Management Centre • Fire & Rescue Service • 107 Public Emergency Communications Centre • Metro Police • Law Enforcement & Security • Traffic Services • Specialised Services 	81
	Ensuring safety at public transport interchanges The Public Transport Interchange Unit comprises 33 law enforcement officers stationed at various major public transport interchanges.	81
	Protecting Cape Town's marine wealth During 2014/15, members of the City's Marine and Environmental Law Enforcement Unit continued their work in marine and coastal law enforcement. Regular joint operations with the Unit's strategic partners have resulted in several successful arrests for poaching as well as the confiscation of illegally harvested marine resources. The Unit also played a vital role in general beach safety. To date, an additional 48 officers have been trained and appointed.	81
	Training environmental management inspectors During the 2014/15 financial year, 11 City staff members underwent training to obtain accreditation as environmental management inspectors (EMIs).	81
OBJECTIVE 2.2: RESOURCE DEPARTMENTS IN PURSUIT OF OPTIMUM OPERATIONAL FUNCTIONALITY		
	The City's Safety and Security Directorate has established 14 specialised policing units to focus on specific priority crimes, particularly through intelligence-driven policing.	82
	Addressing gangsterism In 2014, a process was put in place to devise a plan to address violent crimes associated with gangsterism, particularly in identified gangsterism hot spot areas. Each of the geographical areas has had a task team assigned to it.	82
	Drug Task Team The City's Drug Task Team is mandated to raise effectiveness in combating drug-trafficking crimes in areas in Cape Town that have been identified as centres of narcotic distribution, transportation, smuggling and other drug-related activities.	82

Programmes and actions	Progress and achievements	Read more in the full 2014/15 annual report on page:
OBJECTIVE 2.3: ENHANCE INFORMATION-DRIVEN POLICING WITH IMPROVED INFORMATION-GATHERING CAPACITY AND FUNCTIONAL SPECIALISATION		
Programme 2.3(a): Improved efficiency through information and technology-driven policing	The City's emergency response target is set at no more than 14 minutes from call receipt to arrival on the scene in at least 75% of emergencies. In the year under review, the City's emergency response services exceeded this target by responding to 83% of emergency calls within 14 minutes or less. The City's Public Emergency Communications Centre dealt with a total of 645 037 calls, 87% of which were answered within 20 seconds.	83
Programme 2.3(b): Intelligent crime prevention	Security camera network helps minimise crime The City expanded its closed-circuit television (CCTV) roll-out as part of its commitment to create a safer city for all residents. The City's CCTV network is the largest public area surveillance agency in Africa.	83
	Committed to community safety The City's IDP dedicates resources and programmes to ensure residents' safety. One of the ways it does this is through fostering partnerships to build security capacity. As part of the realisation of that commitment, the City applied a R2,5 million allocation from Province's Community Safety Department to train law enforcement auxiliary officers for deployment in various communities. In April, this commitment was further extended with the purchase and deployment of community safety kiosks.	83
	The Metals Theft Unit The unit conducted 4 762 inspections at scrap metal dealers.	84
	Combating drug and alcohol abuse The Metro Police continued to clamp down on illegal drug and alcohol trade, and numerous intelligence-led operations led to the disruption of many dealing activities. The City's Law Enforcement and Security Department's Liquor Control Unit continued its action against illegal liquor trading, conducting 6 943 inspections for compliance with the relevant liquor and business legislation.	84
	Promoting road use compliance The Traffic Services Department issued 1 975 479 traffic fines. The City follows a strong partnership-based approach to traffic services. In this regard, it has renewed its contracts with Outsurance, which will be funding a mobile traffic service, and Century City Property Owners' Association, which is the first private body to agree to pay for the services of a dedicated, qualified traffic officer.	84
	The mayoral urban regeneration programme (MURP) During 2014/15, the programme worked to uplift various communities through a particular focus on issues of security, quality of life, upgrading public spaces, and infrastructural upgrades to attract investment. A total of R1,5 million was secured from the Integrated Cities Development Grant for these initiatives in the year under review. Various other sources of funding were also leveraged.	84
OBJECTIVE 2.4: IMPROVE EFFICIENCY OF POLICING AND EMERGENCY STAFF THROUGH EFFECTIVE TRAINING		
Programme 2.4(a): Training and human resources development	More than 2 360 staff members across the Safety and Security Directorate have now received valuable specialist traffic and metro policing training since 2011.	85
OBJECTIVE 2.5: IMPROVE SAFETY AND SECURITY THROUGH PARTNERSHIPS		
Programme 2.5(a): Strengthen community capacity to prevent crime and disorder	The neighbourhood watch support programme - which started out as the Neighbourhood Watch Task Team in 2008 - drives the establishment of neighbourhood watch organisations across the city, and ensures ongoing support, including the training of members by the City and province's Community Safety Department.	85
Programme 2.5(b): Strengthen community capacity to respond to emergency situations	Cooperation helps reduce fire risk The City has implemented a range of engineering solutions aimed at minimizing the risk of extensive fire damage in informal settlements. One key initiative is the reblocking of informal settlements. The City is also engaging with various suppliers of innovative fire prevention solutions, from retardant paints and safer shack designs to less risky lighting units. The viability of providing fire extinguishers to communities is also being tested.	85



Cape Town faces numerous social challenges, particularly a lack of social cohesion within families, poverty, unemployment, alcohol and drug abuse, gangsterism, the increasing cost of living and a widespread lack of financial means to access socio-economic services.

THE CARING CITY

Key caring city achievements in 2014/15

- More than 3 655 EPWP jobs created by the Social Development and Early Childhood Development Directorate
- 90% of transferred Urban Settlements Development Grant spent
- 55 social development projects implemented using ward allocation funding
- Limited the number of days when air pollution exceeded RSA ambient air quality standards to five (against a target of 25 days)
- Achieved cure rate of 81% set for new smear-positive tuberculosis
- Over 1 820 new clients screened at the substance abuse outpatient treatment centres
- Almost 950 additional water service points (taps) provided
- Over 3 090 additional sanitation service points (toilets) provided
- 99,74% of informal settlements receiving a door-to-door refuse collection service
- More than 5 090 subsidised electricity connections installed
- More than 3 820 serviced-site housing opportunities provided
- More than 3 370 top-structure housing opportunities provided
- Over 1 283 rental units transferred to housing beneficiaries
- City doubled its interventions to assist street people



Programmes and actions	Progress and achievements	Read more in the full 2014/15 annual report on page:
OBJECTIVE 3.1: PROVIDE ACCESS TO SOCIAL SERVICES FOR THOSE WHO NEED IT		
Programme 3.1(a): Number of targeted development programmes	Enhancing the City's social development offering The City's Social and Early Childhood Development Directorate partners with other organs of state and private-sector partners to provide social and early childhood development services to those who need them.	87
	The Directorate now also drives National Government's EPWP, which aims to contribute to development by providing work opportunities to poor and unemployed people in the labour-intensive delivery of public and community assets and services.	
	During the 2014/15 financial year, the City again delivered a number of achievements across its various social development programmes and focus areas, including the following: <ul style="list-style-type: none"> • Early childhood development (ECD) • Street people • Substance abuse • Vulnerable groups • Youth development • Poverty alleviation and reduction 	87 - 91
	Developing communities Community development programmes are offered at many of the City's facilities, such as its sports fields, community recreation centres, multipurpose centres, parks and libraries. Through community involvement, the City transformed community centres into centres for community development (recreation hubs), where activities and development programmes took place throughout the year. To date, 40 community centres have been identified and transformed to recreation hubs	91
OBJECTIVE 3.2: ENSURE INCREASED ACCESS TO INNOVATIVE HUMAN SETTLEMENTS FOR THOSE WHO NEED THEM		
Programme 3.2(a): Innovative housing programme	During the 2014/15 financial year, the City of Cape Town spent a total of 90% of its transferred Urban Settlements Development Grant (USDG) (for all directorates) and delivered more than 3 820 serviced-site housing opportunities, over 3 370 top structures and over 1 520 other housing opportunities (including the upgrade of rental stock, land restitution and re-blocking).	92
	A human settlements plan for the future The Integrated Human Settlements Five-Year Plan 2012/13-2016/17 has been reviewed with a view to the 2015/16 financial year. It defines the current housing reality in Cape Town, and focuses on various short-term and medium-term objectives to improve existing living environments, while also creating new ones.	92 - 93
Programme 3.2(b): Use property and land to leverage social issues	Re-blocking ensures safety of informal settlement residents The City's re-blocking programme involves the reconfiguration of informal settlements to create firebreaks and allow for better access by service and emergency vehicles.	93
	Land acquisition for housing plans During the 2014/15 financial year, the City acquired 775 ha of land. This has been earmarked for future human settlement developments and informal settlement upgrades.	94
Programme 3.2(c): Partner with Province in education and school sites	The City continues to partner and collaborate with Province's Department of Education for the possible use of education land that is not required for educational purposes. Currently, several transfers are being pursued, specifically from Province's Education and Public Works departments.	94

Programmes and actions	Progress and achievements	Read more in the full 2014/15 annual report on page:
Programme 3.2(d): Integrated human settlements programme	Subsidy housing The City initiated a number of housing developments as part of its focus on addressing settlement inefficiencies through the development of integrated human settlements that will contribute to a more compact settlement form, and provided a range of housing and socio-economic opportunities.	94
	Incremental housing Projects completed or under way include the following: <ul style="list-style-type: none"> • Sir Lowry's Pass Village incremental development area (IDA). • Wolwerivier IDA • Busasa (Mfuleni) IDA • Kosovo (Gugulethu) • Fisantekraal temporary relocation area • Masiphumelele TRA • The provision of interim services in the Hangberg informal settlement. • Wash areas in the Nomzamo and Lwandle informal areas in Helderberg. 	95
	Upgrading of City rental stock At the 2015 provincial Govan Mbeki awards, the City's CRU programme won the prize for the best community residential unit project in the Western Cape.	96
	People's Housing Process (PHP) The City is involved in offering certain skills to all PHP projects, including financial management, technical advisory support and project monitoring.	96
	Land restitution The City has thus far approved the return (restoration) of 11 parcels of land to 11 groups of claimants.	96
	Social housing In 2014, the Social Housing Regulatory Authority recognised the City of Cape Town as the best-performing social housing steering committee and programme nationally. In addition, the Steenberg social housing project was named the best in its category at the 2015 provincial Govan Mbeki awards.	96
	Gap housing Gap housing caters to those households earning between R3 500 and R15 000 per month, who earn too much to receive state housing, yet too little to have access to the private market. Well-located parcels of municipal land have been made available for gap housing for development, and ownership passes directly to the purchasers.	96
Programme 3.2(e): Densification programme	Re-blocking The City continues to work with the Community Organisation Resource Centre and the Informal Settlements Network within the partnership Arrangement. The City of Cape Town's re-blocking project in Flamingo Crescent informal settlement in Athlone serves as a prime example of the value that re-blocking delivers to communities in informal settlements. Approximately R2 million was spent on upgrading services and making improvements, including the provision of full basic services to 110 households.	97
	In support of its densification programme, the City is focusing on the following: <ul style="list-style-type: none"> • Development of a supportive policy framework • Proactive promotion of densification in prioritised locations • Monitoring and evaluation • Development corridors The City has identified two priority integration zones or transit corridors in which to promote transit-oriented development or densification in support of its public transport system. Draft strategies and investment plans have been developed.	98

Programmes and actions	Progress and achievements	Read more in the full 2014/15 annual report on page:
OBJECTIVE 3.3: ASSESS THE POSSIBLE SALE OR TRANSFER OF RENTAL STOCK TO IDENTIFIED BENEFICIARIES, USING ESTABLISHED CRITERIA		
Programme 3.3(a): Rental stock upgrade programme	The City has spent approximately R700 million of the approved budget of R1,2 billion on an initial five-year programme to undertake major refurbishment and upgrades of its rental stock.	99
Programme 3.3(b): Rental stock disposal programme	Programme 3.3(b): Rental stock disposal programme The City operates this programme as part of its efforts to afford current tenants of City-owned rental properties the opportunity to purchase their rental units. By the end of June 2015, over 14 100 historic title deeds had been transferred to previously disadvantaged beneficiaries since 2012.	99
OBJECTIVE 3.4: PROVIDE FOR THE NEEDS OF INFORMAL SETTLEMENTS AND BACKYARD RESIDENCES THROUGH IMPROVED SERVICES		
Programme 3.4(a): Anti-poverty programme	As part of the City's Urbanisation Strategy, issues around service delivery to the poor in informal settlements or households living in backyards of the City's rental stock are being addressed. Any Upgrading of Informal Settlements Programme (UISP) project also considers the economic and social development opportunities it may present. Where possible, when any intervention is undertaken, consideration is first given to conducting the work via the EPWP, before considering mechanised means.	99
Programme 3.4(b): Service delivery programme in informal settlements	During the 2014/15 financial year, the City provided over 3 090 new toilets and 950 new taps to customers living in informal settlements.	100
	Since the 2006/7 financial year, the City has increased the provision of toilets from 14 591 to more than 48 900 by the end of June 2015, which represents an increase of more than 300%. Improving informal settlements An informal settlements development matrix has been developed with the aim of enhancing the planning process by listing all informal settlements in the city, and identifying which settlements require alternative land for de-densification or relocation. In addition, the City has begun a process of granting incremental security of tenure.	100
Programme 3.4(c): Backyarder service programme	Cape Town is the only metro in the country with a dedicated programme to provide basic services to backyard residents on Council-owned properties. With this programme, the City continues to transform lives by providing vital services to residents while they wait for housing opportunities.	100
Programme 3.4(d): Energy services programme	As part of the City of Cape Town's redress policy and its continued efforts to make Cape Town a caring and opportunity city for all residents, the City is currently funding over 20 000 Eskom electricity connections in informal settlements and temporary relocation areas.	101
OBJECTIVE 3.5: PROVIDE EFFECTIVE ENVIRONMENTAL HEALTH SERVICES		
Programme 3.5(a): Environmental health-care programme	Caring for citizens in informal settlements An environmental health practitioner visits every informal settlement in Cape Town at least once every week. This translates into a total of more than 14 100 such visits. During 2014/15, this target was significantly exceeded. Focus on environmental health The City's nearly 200 environmental health practitioners are tasked with ensuring the health of the environment and, thus, the health and wellbeing of residents.	102

Programmes and actions	Progress and achievements	Read more in the full 2014/15 annual report on page:
OBJECTIVE 3.6: PROVIDE EFFECTIVE AIR QUALITY MANAGEMENT AND POLLUTION (INCLUDING NOISE) CONTROL PROGRAMMES		
Programme 3.6(a): Measuring the number of days when air pollution exceeds World Health Organisation guidelines	<p>The aim of the City's Air Quality Management Plan (AQMP) is to achieve and maintain clean air in the city over the next 10 to 20 years, and turn Cape Town into the African city with the cleanest air.</p> <p>During the 2014/15 financial year, the number of days when air pollution exceeded RSA ambient air quality standards was five.</p>	103
OBJECTIVE 3.7: PROVIDE EFFECTIVE PRIMARY HEALTH-CARE SERVICES		
Programme 3.7(a): Primary health-care programme	Supporting the fight against lifestyle diseases City Health is committed to continually increasing its capacity to assist with the prevention and early diagnosis of diabetes, which continues to be one of the most common chronic lifestyle diseases.	103
	City clinics upgraded City Health spent nearly R16 million in the financial year under review on the upgrade of clinics. This includes R1 million to be invested in security upgrades such as improved alarm systems, perimeter alarm beams, fencing, stone guards and burglar bars.	103
	Saving young lives through immunisation South Africa follows the World Health Organisation's vaccination programme. In the first nine months of the year ended March 2015, 70% of children were vaccinated in the public health service.	104
	Managing tuberculosis The total number of tuberculosis (TB) cases has fallen over the last four years. The drop coincides with increasing antiretroviral coverage in the HIV-positive population. The cure rate for new smear-positive TB has been maintained at over 80%.	104
	Continuing the fight against HIV/Aids By the end of June 2015, City Health offered antiretroviral therapy (ART) at 36 of its sites throughout Cape Town. The number of adults over 15 years of age tested for HIV in 2014/15 in Cape Town was over 740 000. The programme for the prevention of mother-to-child transmission of HIV (PMTCT) has seen an incremental drop in the transmission rate over the last number of years to below 1,5%.	105
Programme 3.7(b): Perception survey score on the provision of primary health-care services	The overall health score and the scores for all the health services attributes measured in the annual Community Services Survey have improved significantly since 2009/10.	105
OBJECTIVE 3.8: PROVIDE SUBSTANCE ABUSE OUTPATIENT TREATMENT AND REHABILITATION SERVICES		
Programme 3.8(a): Primary health-care programme: Number of substance abuse outpatients provided with alternative constructive behaviour	During the period under review, the outpatient substance abuse treatment sites at Tafelsig, Albrow Gardens, Delft South, Town 2 and Parkwood clinics continued to do excellent work among sufferers of substance abuse from surrounding communities. Ruimte Road, Manenberg, was launched as a sixth site in April 2015. The sites assisted more than 1 800 new clients during the year under review and achieved 81,5% clean drug tests for clients attending the programme.	105



SFA 4

STRATEGIC FOCUS AREA 4

THE INCLUSIVE CITY

Key inclusive city achievements in 2014/15

- 103,40% adherence to citywide service standards - external notifications
- Sustained Blue Flag status for eight Cape Town beaches
- Opened newly upgraded smart park in Khayelitsha
- Mobile service requests now a reality through new mobi-site
- Installed 27 synthetic pitches to date
- 40 EPWP workers received accredited training in various aspects of horticulture



Programmes and actions	Progress and achievements	Read more in the full 2014/15 annual report on page:
OBJECTIVE 4.1: ENSURE RESPONSIVENESS BY CREATING AN ENVIRONMENT WHERE CITIZENS CAN BE COMMUNICATED WITH, AND BE RESPONDED TO		
Programme 4.1(a): Managing service delivery through the service management programme (C3 notification responsiveness)	Mobile service requests now a reality Many Cape Town residents have access to smart mobile devices. Now, these mobile savvy citizens also have the option of logging their service requests digitally thanks to the launch of the City's new mobi-site, which forms part of the City's ongoing efforts to deliver innovative ways of improving service levels that will save its residents valuable time and money.	107
	Responding to the service needs of all citizens The City's corporate call centre answered almost 900 000 calls during the 2014/15 financial year. The Customer Relations Department continued to install FreeCall lines in municipal buildings, such as housing offices, libraries and community centres in outlying areas. By 30 June 2015, a total of 124 FreeCall lines had been installed	107
	Programme 4.1(b): Building strategic partnerships The City is committed to working closely with the provincial and national spheres of government to put the needs of Cape Town's citizens first. Functional partnerships, such as the development of integrated human settlements and the city health programme, are pursued at sector level, while the City formally engages Province and other municipalities through the Premier's Coordinating Forum at a political level.	107

Programmes and actions	Progress and achievements	Read more in the full 2014/15 annual report on page:
OBJECTIVE 4.2: PROVIDE FACILITIES THAT MAKE CITIZENS FEEL AT HOME		
Programme 4.2(a): Community amenities programme (provide and maintain)	Bringing communities together The City has invested more than R250 million in 68 public spaces in an effort to create innovative and inclusive community-friendly areas for the residents of Cape Town. Over the past two financial years alone, R11,6 million has been spent on upgrading and enhancing urban public spaces.	108
	Kick-starting sports development As part of its commitment to giving all Capetonians access to sports and leisure facilities, the City has installed 27 synthetic pitches to date.	108
	City's beaches are world-class Eight Cape Town beaches were awarded Blue Flag status for the 2014/15 summer season from 1 December 2014 to 31 March 2015.	109
	Maintenance and upgrade programme During the year under review, the City continued to maintain and upgrade its community facilities for the benefit of all Capetonians. Specific upgrades included the following: <ul style="list-style-type: none"> The addition of spray parks at community facilities Upgrades to resorts The construction of sports complexes The construction of a ticket booth at Nyanga Major repairs at the Malibu sports field in Blue Downs The upgrade of the Masibambane and Solomon Mahlangu halls Commencing with work on the roof enclosure at the Retreat swimming pool Various upgrades to cemeteries and parks were also undertaken.	109
	Upskilling EPWP workers with horticulture training A group of 40 EPWP workers received accredited training in various aspects of horticulture.	110
	Library facility upgrades and achievements The City of Cape Town spends R420 million per year on library and information services, providing an essential resource to the residents of the city – especially those in disadvantaged areas and the 1,5 million youth of the city. Overall, the City services 102 libraries (including the two satellite libraries) as well as three mobile libraries.	111
Programme 4.2(b): Heritage programme	In 2013, the City of Cape Town was the first local authority in South Africa to have its heritage-related competency approved in terms of the National Heritage Resources Act. Highlights for the 2014/15 financial year included: <ul style="list-style-type: none"> Adoption of a new Memorialisation Policy for Cape Town Collection and publication of the history of the South Peninsula through stories. Installation of blue heritage plaques to identify and interpret key heritage sites. The provisional assessment of a number of important public heritage buildings. Appointment of professional teams to assist with the design and refurbishment of the Milnerton wooden bridge and the renovation of the Old Granary. Refurbishment of the spring vault in Homestead Park. A new vegetable garden in the Company's Garden. Installation of a boardwalk was installed in the biodiversity garden located in Westridge Park. Showcasing of the Langa cultural tourism project at an international heritage conference in Portugal. Ongoing mapping and grading of heritage buildings. 	112



SFA 5

STRATEGIC FOCUS AREA 5

THE WELL-RUN CITY

Key well-run city achievements in 2014/15

- Scored 2,8 in the annual citywide community satisfaction survey
- 66% of people from employment equity (EE) target groups employed in the three highest levels of management
- 92,82% of workplace skills plan budget spent
- Received high investment rating of A1.za from independent rating agency
- City increased its employment of people with disabilities by over 30%



Programmes and actions	Progress and achievements	Read more in the full 2014/15 annual report on page:
OBJECTIVE 5.1: ENSURE A TRANSPARENT GOVERNMENT, AND WORK TOWARDS ERADICATING CORRUPTION		
Programme 5.1(a): Transparent government (oversight) programme	Independence of the Audit Committee Internal Audit is an independent department of the City of Cape Town, and is a significant contributor to governance within the City. The Department is mandated through its charter (terms of reference) to provide independent, objective assurance and consulting services, geared towards adding value and improving the City's operations. More details on the role, functions and performance of Internal Audit during the 2014/15 financial year appear on page 27 of the 2015 annual report.	115
	Enabling easy reporting of fraud and corruption The City has 24/7 hotline for reporting fraud and corruption. The hotline is managed by an independent, external service provider. All allegations received are reviewed by the Chief: Forensic Services and logged and scheduled for submission to the City Manager in terms of his delegated authority.	115

Programmes and actions	Progress and achievements	Read more in the full 2014/15 annual report on page:
OBJECTIVE 5.2: ESTABLISH AN EFFICIENT AND PRODUCTIVE ADMINISTRATION THAT PRIORITISES DELIVERY		
Programme 5.2(a): Human resources, talent management and skills development programme (integrated talent management approach)	At the end of June 2015, the City had 25 516 employees. The vacancy rate for the City is 9,67%.	116
	During the year under review, the City increased its employment of people with disabilities by over 30%.	
	Employment equity The City has completed the second five-year term of its employment equity (EE) plan. The term of the new EE plan is from 1 February 2015 to 30 June 2019. The plan is accompanied by an implementation strategy for the same period.	118
	Attracting and developing talent The City approved a new Recruitment and Selection Policy to support a more robust talent attraction process with flexible staffing options and inclusion of probation. A total of 3 470 appointments were made in the year under review. The City's overall turnover in employees remains low, with the turnover in scarce-skills categories at 6,81%. The overall growth in employees in the same categories was 1,62% over the financial year.	118
Programme 5.2(b): Human resources strategy	Developing people through training and coaching The City continues to invest in staff development, achieving a 92% spend on its training programmes and providing more than 35 790 training opportunities to almost 14 500 staff members. In addition, more than 3 370 employees underwent training supported via internal bursaries.	119
	The City's single biggest budget item is staff costs, which currently amount to approximately R8,9 billion per annum. The human resources strategy is aimed at ensuring that this asset is optimally utilised, motivated and developed.	120
Programme 5.2(c): Annual community satisfaction survey (CSS)	In the year under review, the ongoing rollout of smart electronic systems delivered a number of outputs in line with the strategy.	120 - 121
	The annual CSS measures residents' perceptions of the City's performance in delivering a range of services. In 2014/15, the City scored 2,8 on a five-point scale in its annual citywide CSS	121
Programme 5.2(d): Information and knowledge management framework - Development Information Resource Centre (DIRC)	Occupational health, safety and employee wellness The core business of the City's Occupational Health and Safety Department is to provide a service to staff and line management that will ensure their safety, health and wellness while at work. Some of the achievements during 2014/15 included: <ul style="list-style-type: none"> • 405 awareness and wellness events were hosted. • 283 legally required health and safety committees (HASComs) were established. • A central Health and Safety Committee was established. • Baseline hazard identification and risk assessments were conducted for all directorates. • The medical surveillance programmes for occupational health were reviewed and are now risk-based. • 22 HIV counselling and testing campaigns were held. • The 20th Driver of the Year competition was held. • A corporate OHS key operator indicator was developed. 	121

Programmes and actions	Progress and achievements	Read more in the full 2014/15 annual report on page:
OBJECTIVE 5.3: ENSURE FINANCIAL PRUDENCE, WITH CLEAN AUDITS BY THE AUDITOR-GENERAL		
Programme 5.3(a): Financial management programme	Unqualified and clean audit The City of Cape Town received an unqualified audit opinion as well as a clean audit status from the Auditor-General of South Africa for the 12th and third consecutive years respectively.	123
	The City's Valuations Department, which forms part of its Finance Directorate, was named the 2014 Thomson Reuters (Manatron) jurisdiction of the year. This is the highest award that a jurisdiction, such as a municipality, can receive.	123
	Financial oversight over CTICC The City holds shares in the Cape Town International Convention Centre (CTICC). The City's consolidated financial statements also include the financial statements of the CTICC.	
Programme 5.3(b): Internal management processes programme	The management accountability programme focuses on training current managers (levels 1-4) in identified core corporate administrative business processes. More than 870 managers attended management accountability platform training. Two new courses, on governance and records management respectively, were introduced.	124
	Responsible management of service providers The Municipal Systems Act allows a municipality to enter into a service delivery agreement for the provision of a municipal service in its area. The City is busy performing a pilot project to automate the monitoring of service providers.	124
	City procurement committed to transformation and empowerment As an administration that is committed to providing opportunities for all residents, the City of Cape Town issued more than 800 purchase orders, per working day to vendors who complied with broadbased black economic empowerment (BBBEE) legislation. In financial terms, this amounts to black economic empowerment procurement of more than R11,14 billion, or 89,97% of the City's total purchase orders issued for the financial year.	125



SUMMARISED REPORT BY THE CHIEF FINANCIAL OFFICER

The City of Cape Town has sustained its positive performance across most of its business operations in support of its service delivery mandate. The City's electricity and water trading services have remained sustainable, despite increases to temper demand levels.

The City's income base has shown slight growth in economic real terms with a net growth excess over tariff increases, which is indicative of confidence in the City from both business and consumer communities.

Over the past year, consolidated revenues increased by 12,35% to R29,47 billion, while consolidated operating expenses increased by 2,96% to R26,62 billion.

The City reported a net operating surplus of R2,86 billion (2014: R380,67 million) against a budgeted surplus of R705,95 million.

The overall summarised operating results for the financial year under review, in comparison with the approved budget, are shown below.

	2015		2014	2014 - 2015
	Actual R'000	Budget R'000	Actual R'000	Growth %
Revenue				
Property rates	6 013 891	5 964 279	5 542 203	8,51
Service charges	15 374 112	15 361 434	14 063 470	9,32
Government grants and subsidies – operating	3 251 460	3 475 167	2 389 432	36,08
Fuel levy	2 002 938	2 002 938	1 895 992	–
Other	2 829 595	2 432 962	2 340 581	20,89
	29 471 996	29 236 780	26 231 678	12,35
Expenses				
Employee benefits	8 177 924	8 874 899	8 691 018	(5,90)
Impairment costs	1 540 214	1 714 815	1 327 820	16,00
Net depreciation and amortisation expenses – see note 32	995 930	1 081 382	946 068	5,27
Finance costs	781 262	912 405	808 782	(3,40)
Bulk purchases	7 108 843	7 086 261	6 591 232	7,85
Contract services	3 684 196	4 043 884	3 405 865	8,17
Other	4 327 633	4 817 183	4 080 226	6,06
	26 616 002	28 530 829	25 851 011	2,96
Net operating surplus	2 855 994	705 951	380 667	
Grants and subsidies – capital	2 485 162	3 223 629	2 138 816	
Grants-funded assets financed from reserve	(929 605)	(938 322)	(828 615)	
Surplus	4 411 551	2 991 258	1 690 868	
Appropriation and taxation	(2 148 825)	(2 372 516)	(1 265 897)	
Net result	2 262 726	618 742	424 971	

For more detailed information on the City's 2014/15 financial performance, refer to the full 2015 annual report from page 132.



CITY OF CAPE TOWN
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