



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD



PROGRESS REPORT TO RESIDENTS

Thanks to you, we are making progress possible, **together.**

Making progress possible. Together.

ELECTRONIC DOCUMENT NAVIGATION SHORTCUTS

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VISION AND MISSION OF THE CITY OF CAPE TOWN

THE CITY OF CAPE TOWN'S VISION IS THREEFOLD:

1

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

2

To deliver **QUALITY** services to all residents

3

To **SERVE** the citizens of Cape Town as a well-governed and corruption-free administration

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.

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.

In pursuit of its vision and mission, the City is building on the strategic focus areas (SFAs) it has identified as the cornerstones of a successful and thriving city, which also form the foundation of its five-year Integrated Development Plan.

THE FIVE STRATEGIC FOCUS AREAS ARE AS FOLLOWS:

**SFA 5:
WELL-RUN CITY**

This SFA is underpinned by the principles of the 2016 King IV Report on Corporate Governance for South Africa.

**SFA 1:
OPPORTUNITY CITY**

Create an environment where investment can grow and jobs can be created.

**SFA 4:
INCLUSIVE CITY**

Create a city where everyone has a stake in the future and enjoys a sense of belonging.

**SFA 3:
CARING CITY**

Build a metro that offers a sustainable environment, a sense of belonging, access to services, and help to those who need it.

**SFA 2:
SAFE CITY**

Create a safe living and business environment for its residents.

THESE FIVE FOCUS AREAS INFORM ALL THE CITY'S PLANS AND POLICIES.



SFA 1: OPPORTUNITY CITY



HIGHLIGHTS

- ✓ **R20,5 billion** in investments secured, creating **21 500+** jobs and **7 600+** training opportunities since 2018
- ✓ Lowest **unemployment** rate of SA's metros
- ✓ Lowest rates for **commercial properties** in 2021/22 - 40% lower than Johannesburg and three times lower than eThekweni
- ✓ Serviced **4 800** enquiries from SMMEs via the City's Business Hub since launch in August 2019, with **99%** of service requests actioned within two working days in 2020/21
- ✓ Enabling over **3 800** permitted informal traders, with **R50 million** to upgrade trading spaces in the next four years
- ✓ Over **1 100 km** of fibre-optic cable installed across Cape Town, connecting **556** buildings
- ✓ Only metro protecting customers from Eskom's **load-shedding**, with plans to do more
- ✓ Leading the charge to break Eskom's monopoly and **buy power on the open market**, the only way to bring the electricity prices and reliable supply that households and businesses need
- ✓ Cape Town's New Water Programme (NWP) aims to deliver around **300 million** litres (Mℓ) per day by 2030
- ✓ Invested **R50 billion** into infrastructure over the last decade
- ✓ Over the next three years, more than **R10 billion** of the City's **R29 billion** capital expenditure plan will be invested in water and sanitation infrastructure to support sustainable development

- ✓ Since 2018, the City secured **R20,5 billion in investments, creating 21 500+ jobs and 7 600+ training opportunities** via our funded strategic business partners (SBPs) in high-growth industries.
- ✓ Cape Town has the **lowest unemployment rate of all metros**, 9,8 points lower than the average for other metros, 13,8 percentage points lower than Johannesburg, and 16,7 points lower than the average for the other eight provinces, excluding the Western Cape [based on expanded definition, Stats SA Q2 2021].
- ✓ **Employment in Cape Town grew by 17,7% between 2008 and 2020 (pre-Covid-19)**, well ahead of Johannesburg (11,9%) and eThekweni (0,3%), showing the positive impact of good governance despite national weaknesses, and prior to the severe impact of national lockdowns. The City is again driving economic recovery on behalf of the tens of thousands who lost their jobs during tough pandemic times [Stats SA, QLFS, Q1 2008 - Q1 2020].





TOP FINANCIAL CENTRE

in sub-Saharan Africa

- ✓ **Cape Town was ranked the top financial centre in sub-Saharan Africa, overtaking Johannesburg in the Global Financial Centres Index 2018.**
- ✓ **Cape Town is one of the world's fastest-growing regions for foreign direct investment and remains a preferred and trusted investment destination in Africa, according to the African Tech Ecosystems of the Future 2021/22 report.**
- ✓ **Cape Town's Investment Incentives Policy** includes one-stop investment facilitation, incentivised electricity tariffs, waiving of fees, and fast tracking of development applications.
- ✓ **Incentives focus on boosting manufacturing in targeted areas with significant job-creation potential**, including Atlantis Industria, Parow Industria, Elsies River, Lansdowne Industrial, Triangle Farm, and Sacks Circle.
- ✓ **Cape Town is SA's metro with the lowest rates for business and commercial properties in 2021/22**, over 40% lower than Johannesburg based on the cent-in-rand rate (1.206 v 2.055 c/R), and nearly three times lower than eThekweni.

Over 1 100 km
of fibre-optic cable

400
municipal buildings connected



- ✓ The City's Broadband Programme has to date installed over **1 100 km of fibre-optic cable across Cape Town, connecting 556 buildings**, with the next phase aiming to expand leasing of spare capacity to the private sector, bolstering broadband services to residents and businesses.

- ✓ Within the next five years, **all City buildings in regular use by the public will have free Wi-Fi internet access under the City's Broadband Programme**, which has already connected over 400 municipal buildings.

DRIVING ECONOMIC RECOVERY



- ✓ The City passed an **R8,3 billion strong infrastructure budget in 2021/22** to help boost local economic recovery, part of a **R29 billion capital spend programme over the next three years.**
- ✓ **98% of building plans passed** within statutory timeframes in 2020/21.
- ✓ The City approved over **R105 billion in building plans for new development in the last five years** (July 2016 to July 2021), including **R22,2 billion approved since the start of Covid-19 lockdowns** (March 2020 to July 2021).
- ✓ **Khayelitsha/Mitchells Plain was the City's second highest subdistrict in 2020/21**, with over **3 288 building plans approved worth R1,5 billion**, a promising sign of local development for many working and middle-class neighbourhoods.

- ✓ **Major new developments approved by the City worth 40 000 jobs are set to fuel Cape Town's economic comeback**, including Harbour Arch (R14 billion private investment), V&A Waterfront Canal District (R4 billion private investment), and the River Club (R4 billion private investment) to be anchored by Amazon's African headquarters.

- ✓ The **Mayoral Urban Regeneration Programme (MURP)** has put **R200 million** into **service delivery coordination** in 2021/22, appointing precinct managers and enhancing basic services and by-law enforcement in 23 identified precincts across the metro.
- ✓ Overall, **MURP is coordinating 80 capital projects and 200 operational projects** in the identified precincts, including Bellville CBD, Parow CBD, Goodwood CBD, Atlantis CBD, Lotus Park, Bishop Lavis CBD, Bonteheuwel, Hanover Park, Manenberg, Ocean View, Uitsig, Wynberg, Nyanga Urban Node, Monwabisi Park, Harare, Durbanville Public Transport Interchange, Kraaifontein CBD, Delft, Kuils River CBD, Nolungile Station Precinct, Nonkqubela Station Precinct, Mitchells Plain Town Centre and Bo-Kaap.
- ✓ Over the last five years, **councillors have used their ward allocations for vital community initiatives**, including:
 - Ward infrastructure upgrades - **R280 million**
 - CCTV - **R30 million**
 - Neighbourhood watch resourcing - **R20 million**

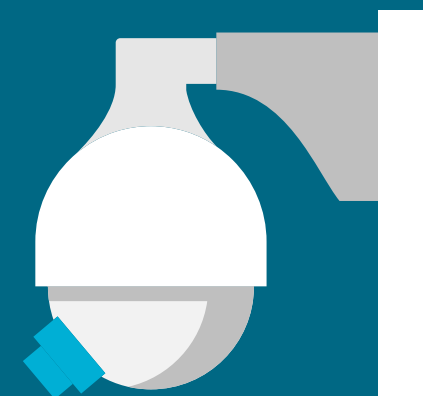
R200 million

into service delivery coordination
via MURP in 2021/22



R280 million

for ward capital projects from 2016 to 2021



60 000
people now employed
in Cape Town's call
centre industry



R180 million
pumped into job
placement and training
in key sectors

- ✓ Over R180 million pumped into job placement and training in key sectors since 2018 together with strategic partners.
- ✓ The City's Workforce Development Programme - **Jobs Connect** - has trained over 13 800 people, with 3 700 connected with jobs and 450 placed into learnerships since December 2017.

- ✓ R55 million will go to training and work placement for the textile and call centre industries over the next three years, via the Cape Skills and Employment Accelerator Project partnership with the National Skills Fund, aimed at marginalised youth and women.
- ✓ Over 60 000 people are now employed in Cape Town's call centre industry, with more than half of all international operations based in South Africa. The City has funded over R28 million in skills training since 2018 via our strategic partner for this sector, CapeBPO.

50 000
employed in tech start-up sector



- ✓ **Cape Town is the tech start-up capital of Africa, with up to 50 000 employed in this sector, more than Lagos and Nairobi combined.**
- ✓ **Cape Town is driving green technology through the Atlantis Special Economic Zone and various other initiatives, with the local industry set to be worth over R110 billion by 2035.**

- ✓ **Cape Town won the accolade of World's Leading Festival and Events City, by the World Travel Awards in both 2018 and 2020, showing progress in our Tourism and Destination Marketing Strategy.**

22

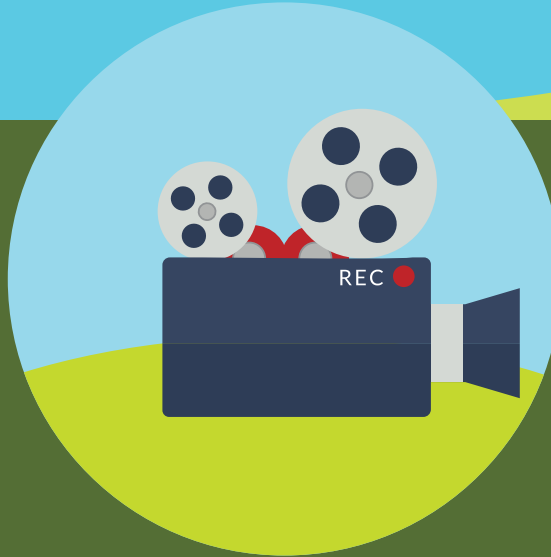
new international air travel routes



- ✓ **22 new international air travel routes and 26 route expansions secured via the Cape Town Air Access initiative, funded by the City and partners, doubling the international seat capacity of Cape Town International Airport prior to the Covid-19 pandemic, with recovery on the horizon.**

R3,5 billion

annual worth of Cape Town film industry



- ✓ **Cape Town's film industry is worth R3,5 billion annually, and is showing good recovery this year with 1 755 film, commercial, TV series and stills photography permits issued by the City for 2020/21.**

720

urban gardeners trained



- ✓ **The City has designated the Philippi Horticultural Area (PHA) as a special opportunity area, with plans for an agri-hub to promote job creation and agriculture-related economic activity.**
- ✓ **The City's Urban Agriculture Training Programme is reaching around 720 urban gardeners to promote food security and innovative urban farming techniques.**

SUPPORT FOR SMMEs AND INFORMAL TRADERS

- ✓ **Over 4 800 enquiries from SMMEs serviced by the City's Business Hub since launching in August 2019**, with 99% of service requests actioned within two working days in 2020/21. Services include business registration, access to finance, permits, market access, among others.
- ✓ **Over 1 600 registered community-based vendors have benefited from supplier development training and market access initiatives** in the past two years.
- ✓ The City has **distributed over 13 000 Covid-19 toolkits to SMMEs**, 10 000 kits for informal traders, thousands of masks and sanitisers, and signage to help small businesses open safely.
- ✓ The City is **supporting small business incubation and development** with funding, facilities, and business development workshops, including:
 - FurnTech in Nyanga, which trains learners and supports SMMEs in the furniture industry;
 - Bandwidth Barn in Khayelitsha, which offers a resource hub for SMMEs, a public computer lab, and training; and
 - SAREBI in Atlantis, focusing on renewable energy and the SEZ.



3 800

informal traders enabled with trading permits for designated spaces



R50 million

in upgrades planned for informal trading bays

- ✓ The City's **Productivity Efficiency Programme** supports businesses employing 15-50 people in partnership with Productivity SA; **business rescue retention programmes** help businesses in distress; and the **SME Business Accelerator Project** connects small enterprise manufacturers with large retailers.
- ✓ **More than 3 800 informal traders are registered with the City and have permits to trade**, with designated trading spaces, publicly consulted trading plans for each subcouncil, and capacity building to grow this vital sector.
- ✓ **Over R12,8 million has been invested in upgrading informal trading areas between 2017 and 2020**, with R50 million going to these upgrades over the next four years.
- ✓ The City is **investing over R86 million into the Cape Town Market, bringing world-class facility upgrades and support to this fresh produce hub**, with a new 30-year lease deal concluded with operators of this municipal infrastructure. The market empowers informal traders with access to **7 500** active registered buyers, **78%** of these being small buyers playing an essential role in food security.
- ✓ To boost the township economy, the City is **releasing under-used municipal land for commercial purposes in townships and investing in infrastructure**, with capacity upgrades to spaza shops in Langa, Gugulethu and Nyanga.

- ✓ The City created over **188 500 Expanded Public Works Programme (EPWP) temporary work opportunities over the last five years**, including over **110 700** opportunities for women and over **94 500** for unemployed youth.
- ✓ Over **129 500 EPWP opportunities will be created over the next three years** until June 2024.
- ✓ The **EPWP Jobseekers Database ensures fairness and no political interference**, using a randomised, digital selection process for projects within each subcouncil.

- ✓ The City's EPWP offers valuable training aligned to skills gaps in the economy, including:
 - auxiliary law enforcement in the safety and social sector;
 - quality controllers in the environment sector;
 - assistant artisans; and
 - business process training for ICT and call centres.

188 500
EPWP temporary work opportunities created over last five years

129 500
EPWP temporary work opportunities over next three years



ENERGY SECURITY

- ✓ **Cape Town is leading the charge to diversify energy supply**, because only competition to Eskom’s power monopoly will bring the reliable supply and electricity prices that households and businesses need.
- ✓ The City is **planning to buy at least 300 MW of energy from independent producers** to promote competitive electricity pricing and reliable supply.
- ✓ **Cape Town is the only metro protecting customers from Eskom’s load-shedding**, using the Steenbras hydro pump station, among others.
- ✓ **80% of electricity outages are fixed in under 3,5 hours** for City-supplied electricity customers, and 99,9% of all faults are fixed within national quality of service timeframes.
- ✓ The City aims to **operationalise the Atlantis power station by 2022/23**, with further plans to refurbish the Athlone power station.
- ✓ The City is **pursuing renewable energy projects up to 100 MW to be owned and operated on municipal land**, with a call for proposals on low-cost finance solutions.
- ✓ **Solar PV systems have been approved for over 1 320 residential and 343 commercial and industrial users, totalling 60,4 MVA** in small-scale embedded generation (SSEG) capacity as at June 2021.
- ✓ **Solar PV users are incentivised to feed power back into the grid**, with one of SA’s highest feed-in tariffs.

1 320

approved solar PV systems for residential users



80%

of electricity outages fixed in under 3,5 hours



- ✓ Cape Town is the **most energy efficient city in South Africa**, with **over 265 GWH of electricity saved in 12 years** of our municipal energy efficiency project, enough to power 40 clinics for 10 years. This has in turn generated a financial saving of R300 million, with over 262 700 tonnes of carbon emissions avoided.
- ✓ The City has retrofitted **energy-efficient lamps in all traffic lights and 36% of all streetlights** approximately to date.
- ✓ **City buildings have over 563 kWp of rooftop solar PV systems installed**, over 53% of all facilities have smart electricity meters, and 77 municipal buildings have been fully retrofitted for more energy efficiency.

36%
energy-efficient lamps
retrofitted in streetlights



R1 billion

raised through a green bond, helping to fund key sustainability infrastructure projects



- ✓ Cape Town is currently **below the national average on CO₂ emissions and committed to achieving carbon neutrality and climate resilience by 2050** together with other cities worldwide.
- ✓ Cape Town is **SA's first city to have an approved Resilience Strategy to guide climate action**, including objectives for water and energy security, reducing carbon emissions, and combating pollution.
- ✓ The City raised **R1 billion through a green bond listed on the JSE, helping to fund key sustainability infrastructure projects** including upgrades to reservoirs, water pressure management, water reuse, and upgrades to sewer and water supply networks.
- ✓ **Cape Town has cornered the country's renewable energy market**, with the World Economic Forum naming the city 'a pioneer in providing affordable and secure energy access'.
- ✓ **The Atlantis Greentech Special Economic Zone**, expects to attract R3,7 billion investments in the short to medium term, with the City recently availing industrial properties worth **R56 million** to kickstart this initiative.
- ✓ Cape Town has been announced as a **host city for the 2022/23 Formula E international tournament** where cars race on 100% renewable energy, promoting global action against air pollution.
- ✓ **Let's ACT for a Stronger Cape Town** is the City's latest campaign to grow the movement for climate action.

- ✓ Cape Town exceeded its target of planting **2 000 trees in public spaces by over 10% in 2020/21**, reducing carbon footprint, providing shade, and creating green open spaces for a sense of community pride.
- ✓ Cape Town is **SA's first city to complete a comprehensive tree-mapping project**, generating a full digital record of the existing 'green canopy' to guide future tree-planting efforts.
- ✓ The City has a **fully fledged Tree Management Policy and has developed Best Practice Guidelines for Trees** to empower property owners, officials, developers, architects, planners, and residents.
- ✓ Around **3 580 community parks, 339 green belts, and 16 community gardens** are maintained by the City.
- ✓ The City is **preserving critical biodiversity and indigenous flora and fauna by operating 37 protected areas**, including 21 nature reserves and 16 biodiversity conservation areas.
- ✓ **Over 320 000 people visited City-run nature reserves** in 2020/21.
- ✓ **Policy has been strengthened to protect sensitive natural areas with a clearly defined urban edge** in the 2021 draft Spatial Development Frameworks.
- ✓ **307 km of coastline is managed under a Coastal Management Policy** for the benefit of communities and future generations.
- ✓ **Over 24 000 school learners from 326 schools reached by the City's environmental education awareness programme** in 2020/21.
- ✓ **The City's Urban Baboon Programme has kept baboons out of the urban space 95% of the time**, with reduced contact and conflict leading to an 80% increase in baboon population between 2006 and 2020.



WASTE RECYCLING

- ✓ The City's 27 waste drop-off or landfill sites are free to use for vehicles with under 1,5 tonne carrying capacity, with major investment going into the new Coastal Park landfill facility.
- ✓ The City offers a kerbside recycling programme to over 190 000 households, with over 27 290 tonnes in recyclables diverted from landfill in 2020/21 alone.
- ✓ Through the garden waste-chipping programme, over 53 000 tonnes of organic waste was diverted from landfill in 2020/21.



- ✓ The City has distributed 22 495 home composting bins free of charge, diverting an estimated 380 tonnes of organic waste from landfill each month from 2016 to June 2020.
- ✓ The City is on track for 100% of all wheelie bins made from recycled materials with over 378 300 Fifty/50 bins already in use, and over 1,2 million kilograms of condemned bins diverted from landfill to manufacture this recycled product over the last six years.
- ✓ The United Nations has issued the City's first 126 200 carbon credits for reducing emissions equivalent to 24 760 passenger vehicles driven for one year, all made possible by the Landfill Gas Extraction and Utilisation Project.



190 000
households offered kerbside recycling programme

- ✓ Cape Town's new post-drought **Water Strategy envisions a water-sensitive city by 2040**, with a plan to progressively reduce pollution levels in urban waterways as part of a whole-of-society behaviour change effort backed by a major infrastructure programme.
- ✓ Over the next three years, more than **R10 billion of the City's R29 billion capital expenditure plan will be invested in water and sanitation infrastructure** to support sustainable development.
- ✓ The City plans to invest over **R2,8 billion on capital infrastructure projects to address the reduction of sewer blockages** in the next 10 years.
- ✓ **The City is projected to spend a minimum of R8 billion in wastewater treatment works (WWTW) upgrades over the next 10 years**, with several projects well underway, and the majority of funds to be spent on plants at Potsdam, Macassar, Athlone, Zandvliet, and the Cape Flats Biosolids and WWTW.
- ✓ **Over R420 million is projected for sewer pump stations upgrades over the next decade**, with a citywide audit to identify the highest priorities.
- ✓ Over the next three years, **R75 million will go to security upgrades to protect sewage pump stations from theft and vandalism**, a major challenge with over 25 pump stations severely impacted by criminals in 2020/21.

R2,8 billion
projected spend on projects to reduce sewer blockages over the next 10 years



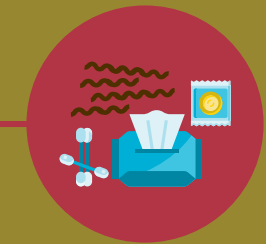
R420 million
projected spend for sewer pump stations upgrades over the next 10 years

- ✓ **Over 120 000 sewer blockages were attended to in 2020**, with around 74% of blockages due to misuse of the system.
- ✓ The City budgets on average up to **R130 million per year to clear around 2 900 large illegal dumping hotspots, including into sewers**, with 91 vehicles impounded in 2020/21 for dumping.
- ✓ **300 damaged or stolen manholes are replaced each month** across Cape Town, with all old covers being replaced by new versions made of materials with little to no scrap value to discourage theft.
- ✓ **A metrowide roll-out of litter traps at stormwater outlets is underway** to steadily reduce litter reaching water bodies and the sea.

- ✓ The City is raising public awareness and education to reduce **misuse and abuse of the sewer system - a key driver of sewage overflows**. A new citywide campaign was launched this year under the slogan 'Bin it, Don't Block it'.
- ✓ The City conducts ongoing water quality sampling at **120 inland points and 99 coastal points in the metro**, publishing comprehensive Inland and Coastal Water Quality reports to promote transparency of results.

R130 million
budget per year to clear
illegal dumping hotspots

120 000
sewer blockages were
attended to in 2020



- ✓ **Together, the City and residents made Cape Town the number one water-saving city in the world**, with the certified global record for bringing down water consumption over a three-year period without resorting to intermittent supply.
- ✓ Cape Town's **New Water Programme (NWP) aims to deliver around 300 million litres (Mℓ) per day by 2030** through groundwater abstraction, desalination and water reuse.
- ✓ **Pipe bursts have been reduced from 60 per 100 km in June 2010, to 27 per 100 km in 2021 - a 55% improvement**, with a further **R860 million** projected over the next decade to ensure sustainable water supply, and reduce pipe bursts, water outages, and losses.
- ✓ **Over R637 million has gone to upgrading and maintaining the water network over the last 10 years**, including the Pipe Replacement Programme. A further **R860 million** is projected over the next decade to ensure sustainable water supply, and to reduce pipe bursts, water outages, and losses.



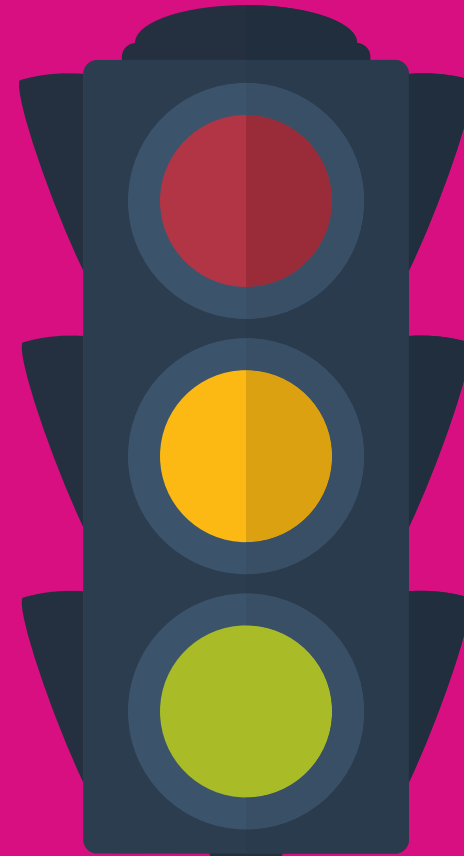


- ✓ **Water efficiency will be enhanced through state-of-the-art automated domestic water metering installations** in residences and businesses progressively over the next decade.
- ✓ The City's **Leak Detection Team attends to more than 4 000 km of network leak detection per year**, with annual savings of over 4 million litres from proactive detection.
- ✓ Cape Town is the **leading metro for pressure management technology**, establishing **170 pressure management zones covering 68% of the water network** as of June 2021, upping our ability to reduce leaks, bursts, and especially consumption, with savings of 70 Mℓ/d at the peak of the 2018 drought.
- ✓ The City is targeting a **55 billion litre annual reduction of water losses by ramping up alien vegetation clearing**. The City's **R50 million** investment in the next two years will be matched by private donations, and is set to up clearing efforts to **9 000 ha per year** from the current 1 250 ha in partnership with The Nature Conservancy.

ROADS

- ✓ In 2021/22, the City's infrastructure investments include:
 - Maintenance of road and stormwater infrastructure, public transport interchanges, and traffic signals - **R793 million**
 - Road rehabilitation and reconstruction - **R163 million**
 - Facilities for pedestrians, cyclists, and universal access - **R88 million**
 - Traffic congestion relief projects - **R87 million**
- ✓ From January to August 2021, the City has:
 - Repaired over **18 000** potholes
 - Resurfaced **121 km** of roads
 - Completed **four** signalling projects at crossings and intersections

R87 million
on traffic congestion relief projects in 2021/22



MAJOR CONGESTION RELIEF PROJECTS

The City is investing in its road network as part of an ongoing congestion relief programme, with a strategy to implement critical missing links and unlock better flow in the system, as building more roads for more cars is not an option.

COMPLETED CITY PROJECTS INCLUDE:

- ✓ Dualling **Platteklouf Road** from De Grendel Avenue to Gert van Rooyen Avenue
- ✓ **Malibongwe Drive (M12)** extension from Sienna Drive to Tygervalley Road
- ✓ **R300/Bottelary interchange** (new NB ramps)
- ✓ **Amandel Road** (dualling) phase 1 (Bottelary Road to River bridge)
- ✓ **Saxdowns Road** (new link) phase 1 (River bridge)
- ✓ **Van Riebeek/Langverwacht** (TSM)
- ✓ **Sir Lowry's Pass Village Road** phase 1 (dualling: Schaapenberg Road to Bizweni Avenue)
- ✓ **Jip de Jager** extension from Van Riebeeckshof Road to Racecourse Road
- ✓ **Brackenfell Boulevard/Eskom Road intersection**
- ✓ **N1** - additional lanes (Province)
- ✓ **N2** - additional lanes (Province)

PROJECTS UNDER CONSTRUCTION INCLUDE:

- ✓ Dualling **Sandown Road**, from Sunningdale Drive to Malibongwe Drive (M12)
- ✓ Dualling **Malibongwe Drive (M12)** from Sandown Road to N7/M12 interchange
- ✓ **N7/M12 interchange** improvements
- ✓ **Broadway Boulevard (R44)** upgrading between Somerset West Main Road and Beach Road, and at N2, TR2 and De Beers interchange
- ✓ **M3 corridor** - fibre network extension
- ✓ **M5/Dick Burton** (TSM)
- ✓ **Old Ottery Road/Strandfontein Service Road** (TSM)

PROJECTS IN DESIGN, PLANNING, PROCUREMENT OR ASSESSMENT PHASE INCLUDE:

- ✓ **Broadway Boulevard (R44)** dualling between Main Road and Altena Road (design completed)
- ✓ **Durbanville Avenue/Eversdal Road intersection** TSM completed
- ✓ **Wetton Road/Plantation Road intersection** (TSM) completed
- ✓ Dualling **Bosmansdam Road** from Montague Drive to Koeberg Road
- ✓ **Amandel Road** (dualling) phase 2

(River to Church streets) and phase 3 (Church Street to Langverwacht)

- ✓ **Saxdowns Road** (new link) phase 3 (Langverwacht - Belhar MR)
- ✓ **Erica Drive** (new link)
- ✓ **Houmoed Avenue** extension from Lekkerwater Road to Bullar Louw
- ✓ Phase 3, dualling **Kommetjie** from Capri Drive to Houmoed Avenue
- ✓ **Sir Lowry's Pass Village Road** phase 2 dualling from Bizweni Avenue to Onverwacht Road
- ✓ **Jip de Jager** dualling from Kommissaris Street to Van Riebeeckshof Road
- ✓ **Eversdal Road** corridor study and preliminary design review
- ✓ **Voortrekker Road**
- ✓ **Berkley Road**
- ✓ **De Waal Road/Main Road** (TSM)
- ✓ **M3 corridor** study
- ✓ **Highlands Drive** transport assessment (TSM)
- ✓ **N7** upgrade to freeway standard (N1 to Melkbos Road) (Province)
- ✓ **N1 freeway, N1/N7 interchange** upgrade (Province)
- ✓ **Foreshore freeway** completion (CoCT-led)

SFA 2: SAFE CITY



HIGHLIGHTS

- ✓ Law Enforcement has more than tripled the arrest rate in the past five years, following a 55% increase in the Safety and Security budget in 2021/22 compared to 2016, and the **R1,7 billion** LEAP to put more boots on the ground
- ✓ **Tripled** the number of wards supported with neighbourhood watch (NHW) equipment since 2016, now supporting **197** accredited NHWs as part of a citywide community safety network
- ✓ Close to **7 000** drug arrests and **113 460** drug units confiscated by Metro Police since 2016
- ✓ Traffic services made over **13 694** drunk driving arrests and **22 114** taxis impounded for various offences since 2016
- ✓ The City has **doubled** its Metro Police CCTV footprint since 2016 to enhance law enforcement in public spaces, with a record **15 390** incidents captured and **267** arrests in 2020/21
- ✓ SA's leading city for firefighting services, with **32** fire stations, over **1 210** firefighting and operational staff, and a **350**-strong fleet
- ✓ Cape Town received '**role model city**' status from the United Nations Office for Disaster Risk Reduction (UNSDR)

INCREASED SAFETY AND SECURITY INVESTMENT

- ✓ Between 2019–2023, the City of Cape Town and Province are investing **R1,7 billion** to rapidly grow law enforcement resources in crime hotspots through the Law Enforcement Advancement Plan (LEAP).
- ✓ The City is **on track to deliver 1 100 Law Enforcement officers through LEAP by the end of October 2021**, with the first 500 officers deployed to targeted hotspots in February 2020.
- ✓ Areas set to benefit from LEAP include **Mitchells Plain, Gugulethu, Kraaifontein, Mfuleni, Harare, Nyanga, Khayelitsha Site B, Delft, Hanover Park and Bishop Lavis.**
- ✓ The City of Cape Town has increased the overall **Safety and Security budget by 55% in 2021/22 compared to 2016**, including a 153% increase in capital spending, and 49% operational budget to enhance community safety.
- ✓ The City's **Law Enforcement investment has more than tripled the arrest rate in the past five years**, going from just under 1 000 arrests in 2016, to just shy of 3 000 in 2020/21, with 50% drug-related arrests.

R1,7 billion

invested to rapidly grow law enforcement resources in crime hotspots



Over the years, the City has evolved Law Enforcement and Metro Police by adding various specialised units, including:

- ✓ The **Tactical Response Unit (TRU)** which helps the response to violent public disorder together with SAPS Public Order Policing Units.
- ✓ The **K-9 Unit** consisting of 20 highly trained dogs performing explosive detection, narcotic detection and trailing for missing persons.
- ✓ The **Transport Enforcement Unit (TEU)** which helps to ensure safety on MyCiTi and at public transport interchanges, and undertakes enforcement of public transport including taxis and buses.
- ✓ The **Marine and Environmental Enforcement Unit** which patrols the coastline, including by boat, and has recovered millions in poached abalone, making various high-profile arrests for poaching.
- ✓ The **Rapid Response Unit** which protects City facilities from vandalism and theft, and escorts frontline delivery staff in unsafe hotspots.
- ✓ **Gang and Drug Task Teams** focusing on crimes relating to gangsterism, firearms and drugs, including at City rental stock units.
- ✓ The **Displaced Peoples Unit** which has special training to engage homeless people sensitively and appropriately.
- ✓ The **Equestrian Unit** which conducts mounted patrols for community visibility and during public events.
- ✓ The **Metal Theft Unit** which combats the theft and vandalism of metal and rail infrastructure including electrical lines, pumping equipment, and supporting the removal of illegal electrical connections.



20
highly trained
dogs in K-9 Unit



Since 2016, City of Cape Town Law Enforcement has:

- ✓ Made **8 072 arrests**, helping to uphold the rule of law together with the SAPS and Metro Police.
- ✓ **Impounded 382 vehicles for illegal dumping**, combating the pollution of communities and waterways.
- ✓ **Impounded 45 459 kg of stolen metal**, helping to discourage cable theft and vandalism of vital infrastructure.
- ✓ Over the last five years, the City has responded to **protect over 2 826 parcels of land from illegal occupation attempts, with 993 anti-land invasion operations conducted in 2020/21**, protecting municipal property, and preserving land for future generations and community uses.



382
vehicles impounded
for illegal dumping
since 2016

21 370

arrests made by the
Metro Police Department

Since 2016, the Cape Town Metro Police Department has:

- ✓ Made over **21 370 arrests**, conducted over **225 700 drunk driving screenings**, issued over **500 000 fines for traffic offences**, and over **80 000 fines for by-law offences**.
- ✓ Made close to **7 000 drug arrests** and confiscated **113 460 units of drugs**, helping the SAPS to combat drug crime on the streets.
- ✓ Confiscated **277 firearms** and **4 346 rounds of ammunition**, helping to get guns off our streets by handing these over to SAPS.



13 694
drunk driving arrests made
by Cape Town Traffic Service



Since 2016, City of Cape Town Traffic Service has:

- ✓ Made **13 694 drunk driving arrests** for driving under the influence, and over **4 118 arrests for reckless and negligent driving**.
- ✓ Issued an average of **1,6 million speeding fines per year**.
- ✓ **Impounded 22 114 taxis** for various offences from roadworthiness to overloading.

- ✓ Together with communities, the City and Province have been **building Cape Town's neighbourhood watch (NHW) network for 15 years, including training, accrediting and equipping them** to serve as 'force multipliers' together with SAPS, Metro Police, Law Enforcement, and private security in a seamless functional system.
- ✓ Cape Town is the **only metro, in the only province, empowered by legislation to accredit, equip, and train NHWs** under the Western Cape Community Safety Act.
- ✓ The City and Province are together **supporting 197 accredited NHWs in the metro totalling over 8 000 vetted members** - the core of a far larger and growing network of community eyes, ears, and people on patrol.
- ✓ The City has **tripled the number of wards supported with NHW equipment since 2016**, with the support of councillors and ward allocations.
- ✓ **Over 4 250 units of equipment worth R20 million for NHWs since 2016**, including over 560 radios and dash and bodycams, 350 bicycles, and 2 750 lighting units, such as flashlights, headlamps, floodlights and spotlights.

R20 million

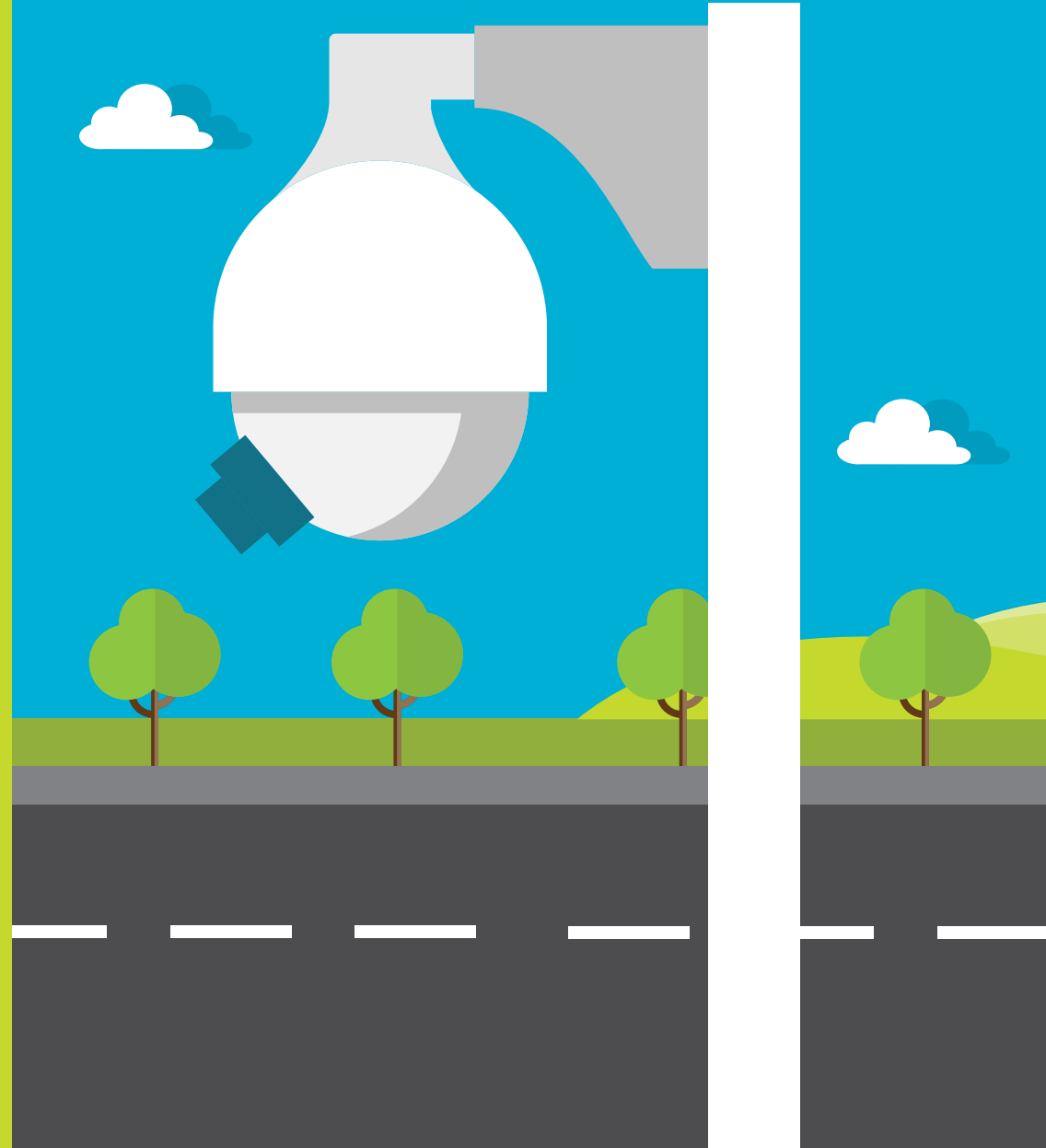
to resource and equip 197 accredited neighbourhood watches since 2016



CCTV - EXPANDING THE SURVEILLANCE FOOTPRINT

- ✓ Cape Town has established Africa's largest CCTV safety surveillance network of 2 528 cameras and counting, including 835 Metro Police cameras, 1 084 freeway and public transport cameras, and 609 registered private cameras.
- ✓ The City has doubled its Metro Police CCTV footprint since 2016 to enhance law enforcement in public spaces, with a record live reporting of 15 390 incidents on the City's Emergency Police Incident Command system in 2020/21.
- ✓ In 2020/21, CCTV footage led to a record 267 arrests made, including 66 for drug-related crime, 73 theft-related arrests, and 25 for cable theft.
- ✓ Cape Town's Licence Plate Recognition camera footprint now exceeds 200 to ensure greater safety and vehicle tracking ability.

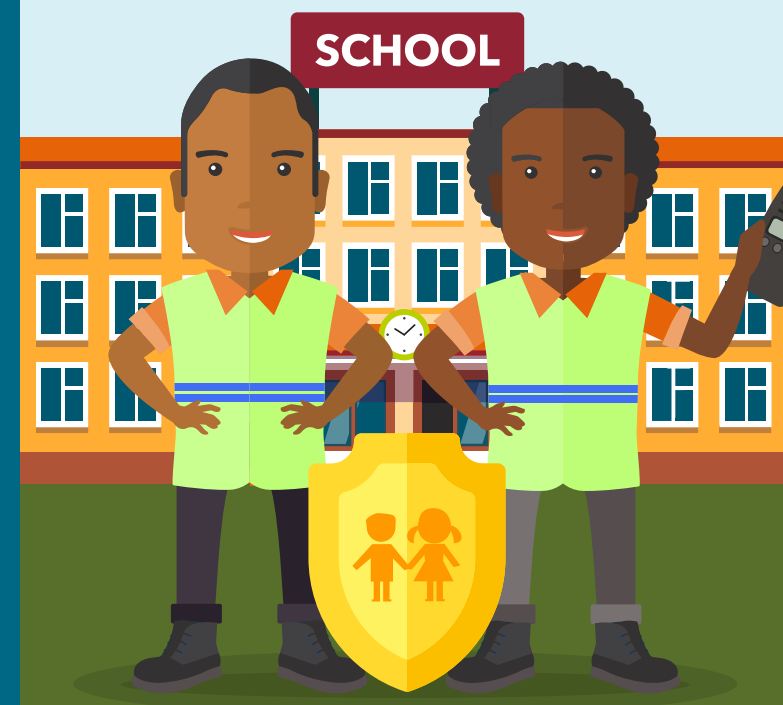
15 390
incidents captured on
CCTV in 2020/21



VOLUNTEERISM, SCHOOL SAFETY, AND RENT-A-COP

- ✓ Currently there are **139 active auxiliary volunteers in our service that do a minimum of 16 hours fully operational law enforcement work, without any remuneration or reward**, with 80 new volunteer auxiliary recruits undergoing training afterhours and over weekends at the Metro Police College. Recruitment will continue annually.
- ✓ **Over 400 auxiliary volunteers have been trained by the City to date** since the start of this service, with the majority now recruited as full-time staff.
- ✓ The City has **deployed over 50 dedicated school resource officers (SRO) to improve safety at high-risk schools** in partnership with the provincial Community Safety and Education departments who fund the initiative.
- ✓ The successful **Rent-a-Cop programme has deployed Law Enforcement officers to enhance public safety across the city**, through innovative sponsorships from councillor ward allocations, local communities, and City Improvement Districts.
- ✓ The City is driving the **Walking Bus programme in more than 75 areas, together with over 2 000 parents and volunteers, and 222 schools benefiting** from greater community involvement in the safety of learners.
- ✓ To enhance by-law enforcement in key precincts, the **Mayor's Urban Regeneration Programme (MURP) is funding the deployment of learner Law Enforcement officers as a top-up service to various CBDs**, including Goodwood, Parow, Bellville, Uitsig, Durbanville, Kraaifontein, Atlantis, Mitchells Plain Town Centre, Wynberg, Ocean View, and Kuils River.

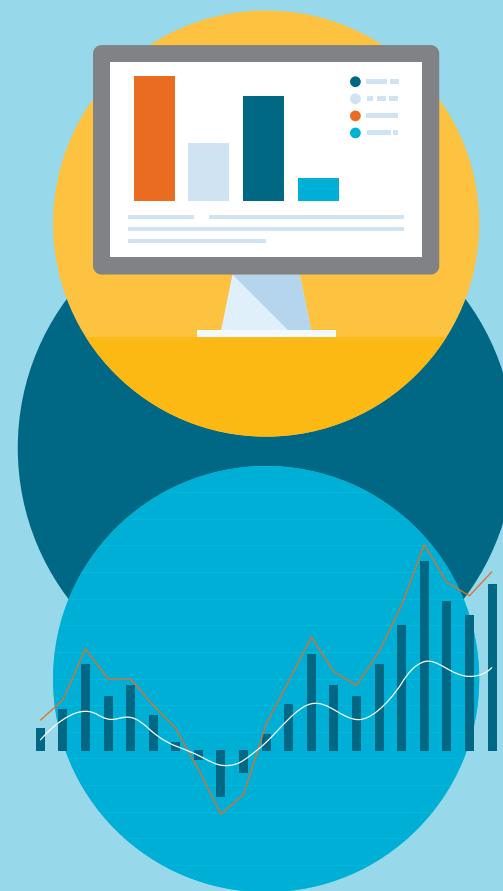
222
schools benefitting from greater
community involvement in the
safety of learners



- ✓ **The Emergency Policing Incident Command (EPIC)** achieves a consistent, effective, and swift response to service requests and community complaints. This City-developed electronic system integrates emergency and policing call taking, dispatching, responsiveness to emergency calls from the public, and complaint tracking.
- ✓ **The Strategic Information Management Service (SIMS)** provides the ability to collect and analyse operational information and statistics, enabling proactive and reactive safety planning, responsiveness, and situational awareness.
- ✓ **The Safety and Security Investigations Unit (SSIU)** works to improve the criminal justice outcomes resulting from work done by enforcement agencies through, for instance, watching briefs, which seek to ensure higher conviction rates for firearm and drug arrests.

STRATEGIC INFORMATION MANAGEMENT SERVICE

provides the ability to collect and analyse operational information and statistics, enabling proactive and reactive safety planning, responsiveness, and situational awareness.



PUBLIC EMERGENCY COMMUNICATION CENTRE

- ✓ The City of Cape Town was SA's first metro to open an emergency contact centre, with 20 years of continued progress by the Public Emergency Communication Centre (PECC).
- ✓ The PECC has serviced over eight million calls for help at an average of just over 400 000 per annum, with a 24/7 service in English, Afrikaans and isiXhosa, and 80% calls answered within 20 seconds by specially trained emergency communicators.
- ✓ Calls to the PECC are seamlessly integrated with the City's award-winning Emergency Policing Incident Control (EPIC) system, enabling the closest unit to be dispatched as a first response to emergencies, including integration with the Province's EMS ambulance dispatch service.

400 000

calls serviced by the Public Emergency Communication Centre per annum



- ✓ Cape Town is SA's leading City for firefighting services, with 32 fire stations, over 1 210 firefighting and operational staff, and a 350-strong fleet including firefighting vehicles, trucks, and appliances.
- ✓ Since 2018, over R379 million has been spent to bolster firefighting vehicles and specialised equipment to deal with large-scale fires and emergencies.
- ✓ 95% of all wildfires are brought under control within the first hour of reporting, according to the Provincial Disaster Management Centre, with over 250 firefighters battling the 2021 Table Mountain fires from City, SANparks, and Working on Fire over the course of three days.
- ✓ Since 2006, the City has invested over R60 million into building or revamping seven fire stations where most needed, including in Macassar (2009), Brackenfell (2011), Melkbos (2013), Khayelitsha central and Site C (both in 2017), Masiphumelele/Ocean View (2019), and Lwandle/Sir Lowry's Pass (2019).
- ✓ The City's Fire and Rescue Service responds to 26 000 calls per annum and has evolved into a fully fledged emergency service, responding to motor vehicle accidents, water rescues, structural collapses, flooding, and even elevator entrapments.

R379 million

spent to bolster firefighting vehicles and specialised equipment since 2018

26 000

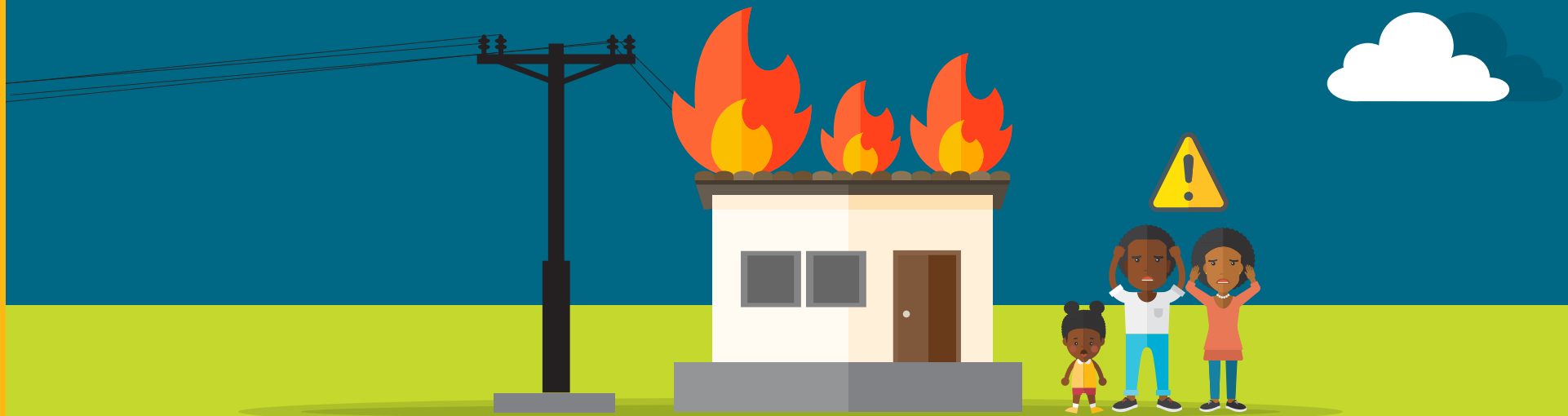
calls per annum responded to by the City's Fire and Rescue Service



- ✓ The City of Cape Town's **Disaster Risk Management Centre (DRMC) coordinates responses to fires, flooding, mass events, and medical emergencies**, offering community-based support where lives and safety are threatened in general, and when there is a declared local disaster.
- ✓ The City of Cape Town has **received 'role model city' status from the United Nations Office for Disaster Risk Reduction (UNSDR) for the work done in managing disasters.**
- ✓ Besides its own resources, the DRMC coordinates an active volunteer corps of 500+ people from 13 volunteer units across the City.
- ✓ The DRMC **coordinates annual Winter Readiness campaigns to prepare for when the worst weather arrives, together with over 25 City departments and external partners on the task team, including the Fire and Rescue Service, Emergency Call Centre, Transport, Solid Waste, Electricity, Human**

Settlements, the various enforcement services, provincial government, SAPS, the SPCA and the NSRI.

- ✓ Due to a large number of illegal occupations below the flood line and in retention ponds, the **City's Winter Readiness programme identifies flood risks to informal settlements and mitigation measures where possible**, including public education on raising floor levels, diverting flood waters, and reducing the health hazards.
- ✓ Winter preparations include:
 - **cleaning critical stormwater infrastructure** in high flood-risk areas;
 - **proactive tree pruning/maintenance;**
 - **support for shelters** caring for street people; and
 - **service level agreement with the South African Social Service Agency** to provide humanitarian aid.



SFA 3: CARING CITY



HIGHLIGHTS

- ✓ **40%** of households in Cape Town receive water and sanitation services free of charge (Gauteng average = 15,6% water, 17,6% sanitation)
- ✓ **27%** of City-supplied households get free basic electricity (Gauteng average = 15,4%)
- ✓ **100%** access to refuse removal once a week, including **99,79%** of informal settlements benefiting from a door-to-door service, and skips in areas where this is not possible
- ✓ **98%** of City-supplied informal settlements have access to electricity where it is possible to connect
- ✓ Access to adequate sanitation is up from 92,4% to **95,5%**, with over **33 800** toilets installed in informal settlements since 2012/13, and **230 000** households receiving basic water and sanitation services in recognised settlements
- ✓ Cape Town became the first municipality in SA to provide a **dedicated janitorial service** for toilets in informal settlements
- ✓ **R39 million** in emergency food relief funding since the start of the Covid-19 pandemic, with **200 000** residents benefiting daily from soup kitchens powered by City funds
- ✓ An estimated **207 000 people** have benefited from over **64 800 housing opportunities** delivered by the City since 2012/13
- ✓ The City spent a solid **97%** of its Urban Settlements Development Grant capital budget in 2020/21 despite Covid-19, with most of the remainder to be used in the new financial year
- ✓ **6 500+** social housing units in the overall pipeline across 50 land parcels citywide, including **2 000** social housing units in the central Cape Town area
- ✓ Over **19 000** title deeds to beneficiaries since 2012/13

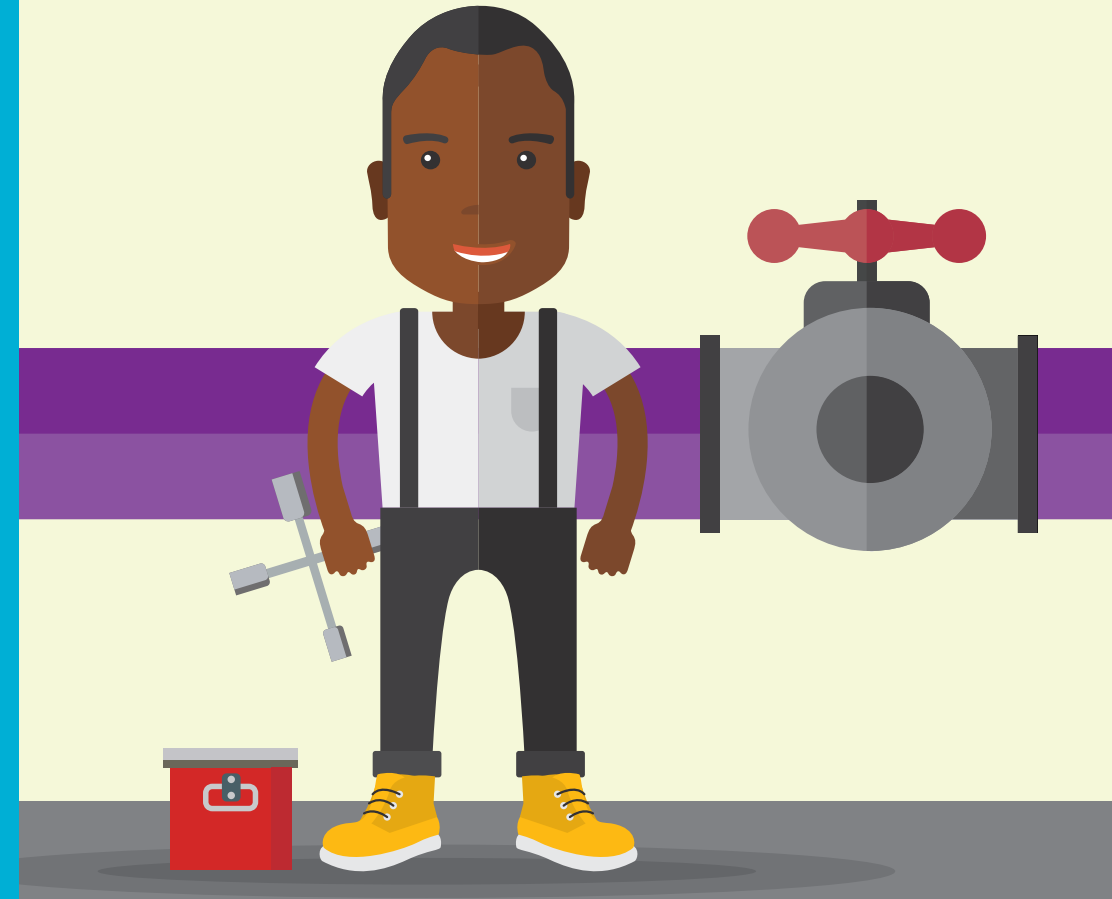
- ✓ **More than 40% of Cape Town's residences benefit from some level of financial rates and services relief, including:**
 - up to **100%** property rates rebate;
 - up to **15 kℓ** free water and the related **70%** for sanitation at no charge;
 - **40%** of households in Cape Town receive water and sanitation services free of charge (Gauteng average = 15,6% water, 17,6% sanitation);
 - **27%** of City-supplied households get free basic electricity (Gauteng average = 15,4%);
 - up to **60 kWh** free electricity, subsidised tariff, and no fixed charge on the Lifeline tariff;
 - scaled refuse removal rebate up to **100%**, free of charge, on a first refuse bin for properties valued less than R500 000; and
 - **subsidised rent for affordable Council units** according to the tenant's income, e.g. R200 rent per month if monthly income is R2 500.

More than 40%
of Cape Town's residences benefit from some
level of financial rates and services relief



- ✓ The City of Cape Town delivers for residents each day, including:
 - servicing **200 000** residential refuse bins per day;
 - servicing over **670 000** metered water customers;
 - maintaining an **11 000 km** water and **9 500 km** sewer network, **5 600 km** of stormwater pipelines, **893 million m³** in dam capacity, **603** pump stations, **13** wastewater treatment facilities, **12** water treatment plants, and **129** water reservoirs;
 - maintaining more than **665 000** electricity meters, **9 990** substations, **60 179** low-voltage kiosks and **14 443 km** of lines and cables; and
 - maintaining and upgrading **11 700 km** of municipal road network and **32 km** of MyCiTi bus lanes.

11 000 km
water network maintained by the City



- ✓ Cape Town has for years provided the **highest level of access to basic services in SA**, including:
 - **100% access to refuse removal** once a week, including:
 - **666 094** active refuse account holders in formal areas; and
 - **99,79%** of informal settlements (**199 125** households) serviced through door-to-door refuse removal, with skips servicing areas where this is not possible.
- ✓ **98% of City-supplied informal settlements have access to electricity** where it is possible to connect (e.g. not a waterlogged area or private land).
- ✓ **Access to piped water is up from 95,7% to 98,8%** (on property, or less than 200 m away), with around **9 000** taps installed in informal settlements since 2012/13 [Stats SA Household Survey 2016, 2019].
- ✓ **'Excellent' compliance status with prescribed national water quality standards**, and continual monitoring to ensure stringent SANS241 drinking-water quality, with rapid alerts and response if needed.

99,79%

of informal settlements (199 125 households) serviced through door-to-door refuse removal



- ✓ **Access to adequate sanitation is up from 92,4% to 95,5%** (flush, portable flush, chemical or container) [Stats SA Household Survey 2016, 2019].
- ✓ **Over 33 800 toilets installed in informal settlements** since 2012/13, with the City currently providing basic water and sanitation services to more than **230 000** households in recognised settlements, including alternative sanitation types where full flush is not possible due to density, land ownership, etc.
- ✓ **Over 3 400 water and sanitation service points installed for backyarders since 2014**, with 2 000 more service points and R137 million budget planned for these services in the next three years.
- ✓ **Cape Town became the first metro to offer a free 200 ℓ per day water allocation to backyarders living in Council-owned rental units**, reducing reliance on the main dwelling and related exploitation.
- ✓ **Cape Town became the first municipality in SA to provide a dedicated janitorial service for toilets in informal settlements.**

230 000

households in informal settlements provided with basic sanitation services



- ✓ **R39 million in food relief funding in 2020/21** to assist those in need due to the global Covid-19 pandemic.
- ✓ **Over 200 000 residents benefiting daily from soup kitchens powered by City funding**, including equipment and dry ingredient support from the Mayor's Special Fund.
- ✓ **R150 million in relief funding via the German Development Bank**, including food vouchers to pregnant women, support to ECDs and urban food gardens in designated VPUU programme precincts, including Mitchells Plain, Khayelitsha, Manenberg, Gugulethu and Hanover Park.
- ✓ **Over R19 million in Grant-in-Aid funding has been dispensed to NPOs since the start of the Covid-19 pandemic in March 2020** to help care for the vulnerable, including street people and GBV victims.
- ✓ **Covid-19 temporary emergency relief services in informal settlements since March 2020, include:**
 - increased janitorial services;
 - 2 297 additional chemical toilets;
 - 307 'JoJo-style' water tanks in partnership with National DWS; and
 - 200+ million litres of safe drinking water delivered to 173 informal settlements.
- ✓ **Over R263 million in grant funding was re-prioritised to enable this temporary emergency service since 2019/20, with a further R88 million in 2021/22.**

200 000

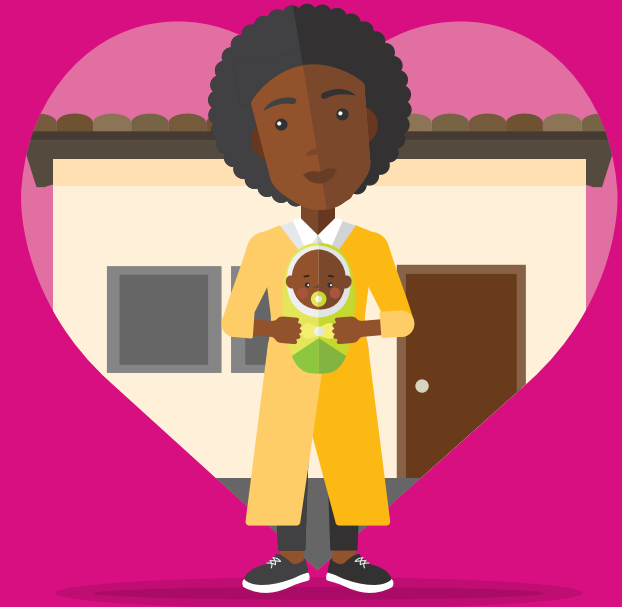
residents benefiting daily from soup kitchens powered by R39 million in City funding



- ✓ Between 2015 and 2020, the City enabled over 100 000 housing opportunities across the metro, with roughly 50 000 built by the private sector, and the remainder by the City and Province.
- ✓ The City's new Human Settlements Strategy aims to enable up to 30 000 more opportunities per year, mainly to be delivered by the private sector.
- ✓ Households totalling an estimated 207 000 people have benefited from over 64 800 housing opportunities delivered by the City since 2012/13, on the Breaking New Ground (BNG) subsidy alone.
- ✓ Approximately R6,9 billion will go to Human Settlements projects over the next three years, including R2,5 billion for formal housing on well-located land, and R4,4 billion for informal housing upgrades, backyarders, and new accommodation types.
- ✓ Over 13 300 housing opportunities are currently under construction, with a further 8 000 in the construction tender phase, and 37 500 opportunities in the planning stage as of June 2021.
- ✓ The City spent a solid 97% of its Urban Settlements Development Grant capital budget in 2020/21, with most of the remaining funds rolled over to the new year. This is despite the challenges of lockdowns, illegal occupations and red tape.
- ✓ The City has taken action to boost its land protection budget from R170 million to R252 million in 2021/22, to prevent organised, large-scale, unlawful occupation of land. The City would rather spend these funds differently but strengthening up against organised unlawful attempts is necessary to prevent far greater long-term damage.

207 000

beneficiaries of 64 800 housing opportunities since 2012/13



- ✓ There are approximately **2 000 social housing units already in the pipeline for the central Cape Town area.**
- ✓ Along the Voortrekker corridor and near important economic nodes, **around 2 500 social housing units are nearing completion or about to commence construction.**
- ✓ There are approximately **6 500+ units currently in Cape Town's overall social housing pipeline and around 50 land parcels citywide with ongoing investigation into various opportunities.**
- ✓ Since 2016, **over 40 000 affordable rental unit (CRU) tenants have benefited from R2 billion in maintenance and upgrades.**
- ✓ An estimated **160 000 people benefit from an affordable rental CRU operated by the City.**

6 500+
social housing units in the City's
overall pipeline



TITLE DEEDS

- ✓ The City has handed over approximately **19 000 title deeds to beneficiaries since 2012/13** - empowering homeowners and their children with an economic asset.
- ✓ To date, the City has transferred ownership of **over 60 000 of its rental stock units to long-standing tenants**, with 7 810 units still available for sale and transfer to eligible tenants.

19 000

title deeds handed over since 2012/13



There is a clear national shift away from the state as a primary provider of housing. In September 2020, the **National Human Settlements Minister instructed all provinces:**

- ✓ No new housing development contracts may be entered into for the time being without National Government approval.
- ✓ Only existing contracts for housing projects over the next three years can proceed.
- ✓ Beneficiaries to be prioritised include the elderly (60+ years); the disabled; child-headed households; and military veterans. Other vulnerable groups in terms of provincial policy include backyarders and those registered on the Housing Needs Register for 15 years.
- ✓ Serviced sites to be prioritised in 2021/22 housing business plans for each province.

The National Government also cut the City's housing grant funding by R118 million in 2020/21 alone.

R118 million
of the City's housing grant cut by
National Government in 2020/21



INCREASED SUPPORT FOR SMALL-SCALE BUILDERS AND MICRO-DEVELOPERS

In response, the City's new **Human Settlements Strategy** aims to enable more affordable housing in these ways:

- ✓ **upgrading informal settlements with increased support for small-scale builders** in communities, known as micro-developers;
- ✓ **incentives for the private sector to deliver affordable housing**, including supplying state land to build on and reducing development costs imposed by the state;
- ✓ **an Inclusionary Housing Policy** that will see affordable housing included in well-located new private developments;
- ✓ **allowing faster housing development by simplifying and shortening approval processes** under the City's control, while pushing for necessary changes to national laws and policy; and
- ✓ **innovative partnerships** with social housing institutions (SHIs) and other private sector players to deliver affordable housing.



SFA 4: INCLUSIVE CITY



HIGHLIGHTS

- ✓ The MyCiTi bus service (phase 1A) includes around **40** routes, **200** peak buses, and **70 000** passenger trips per day (pre-Covid-19), with the **R7 billion** MyCiTi phase 2A expected to service **200 000** passenger trips per day by 2027, benefiting **30** communities with affordable, safe, and reliable public transport between Mitchells Plain, Khayelitsha, Claremont and Wynberg
- ✓ Only metro to run a public bus service for commuters with special needs, such as those in wheelchairs - **Dial-a-Ride**
- ✓ The City's call centre answers over **2,4 million** calls per year from residents in the regional language of their choice - English, Afrikaans, or isiXhosa
- ✓ Between 2011-2021, City libraries were visited over **109 million** times, with **103 million** borrows of library material and **10,5 million** user sessions for SmartCape computers
- ✓ Since 2016, the City has assisted over **820** ECDs to register and become compliant, and invested over **R60 million** to build five new ECD centres in Delft, Netreg, Wolwerivier, Bosasa, and Heideveld
- ✓ Cape Town goes above and beyond its municipal mandate with over **R38,6 million** in Grant-in-Aid funding for NGOs since 2016
- ✓ Cape Town is SA's only metro with a social development budget aimed at people living on the street, with **1 600** shelter placements, **1 550** EPWP work placements, **575** reunifications with family, three Safe Spaces opened with **700** total capacity, and **R13,5 million** provided to support shelters from 2016-2021
- ✓ Over **8 200** patients have been screened at City Matrix® Substance Abuse Treatment sites since 2016, achieving over **80%** negative drug test rate for clients who complete the programme
- ✓ All **80** fixed City clinics use an online clinic appointment system (OCAS) with **13 000** appointments per week, and near 100% 'ideal clinic' status by national quality standards

EXPANDING OPPORTUNITY IN KEY PARTS OF OUR CITY

- ✓ **Cape Town has set out to align the City's full strategy suite towards expanding opportunity in key parts of the city, enabling more well-located affordable housing, close to economic activity, along public transport routes, including:**
 - the **Integrated Transport Network Plan (2014)**;
 - the **Comprehensive Integrated Transport Plan (2018)**;
 - the updated **Municipal Spatial Development Framework (2018)**;
 - **draft SDFs (district spatial frameworks, 2021)**; and
 - the five-year **Integrated Development Plan** spanning this period.
- ✓ **The City is developing a 10-year capital project pipeline backed by an Infrastructure Strategy** aimed at stability and clear direction in infrastructure development.
- ✓ **The City of Cape Town aims to expand opportunity across the metro, focusing on various important economic nodes, including the inner city, Century City, Tygervalley, Mitchells Plain, Khayelitsha, Philippi, Atlantis, Somerset West, and Cape Town's second CBD and major public investment project, Bellville.**
- ✓ **The City is pursuing the regeneration of underperforming inner-city business nodes** such as Salt River, Maitland, Goodwood, Parow, Athlone, and Bellville.

10-year
capital project pipeline
in development



EXPANDING OPPORTUNITY

including business activity, jobs, affordable housing,
and public transport along primary road corridors

- ✓ The City aims to **expand business activity, jobs, affordable housing, and public transport along primary road corridors**, including:
 - **Voortrekker Road corridor**, which links the CBD to Bellville;
 - **Main Road** in the southern suburbs;
 - the **R27, Marine Drive, Koeberg Road and Blaauwberg Road**;
 - **Walter Sisulu and Govan Mbeki roads** in Khayelitsha;
 - **AZ Berman Drive** in Mitchells Plain; and
 - **Symphony Way** towards Bellville.

- ✓ Cape Town's over-arching long-term spatial policy - the **Municipal Spatial Development Framework (MSDF)** - identifies an **urban inner core**, comprising 17% of the metro area, where public investment is prioritised and where private sector investment is incentivised. The policy also identifies **opportunity and vulnerable areas, environmentally protected areas, discouraged growth areas** and 'consolidation' areas, generally on the outskirts and of lesser priority at this stage.



- ✓ **The MyCiTi bus service (phase 1A) includes around 40 routes, 200 peak buses, and 70 000 passenger trips per day (pre-Covid-19), with the N2 express service over four routes expected to resume in 2021/22.**
- ✓ **In total, a minimum R7 billion investment will go to MyCiTi phase 2A, the largest mega project ever approved for public transport for the City of Cape Town, expected to create over 8 000 jobs total, including 7 200 in the construction phases; 800 permanent jobs owing to operations; and around 300 further opportunities along the corridor.**
- ✓ **MyCiTi phase 2A expects to service 200 000 passenger trips per day by 2027, providing commuters from over 30 communities with affordable, safe, and reliable public transport between Mitchells Plain, Khayelitsha, Claremont and Wynberg.**
- ✓ **Cape Town is the only metro to run a public bus service for commuters with special needs, such as those in wheelchairs - Dial-a-Ride - which includes custom-designed vehicles, specially trained drivers, and a R28 million overall budget in 2021/22.**
- ✓ **The City continues to invest in public transport interchanges (PTIs) for communities most in need, delivering major facilities in recent years including the new Dunoon PTI (R40 million, 2021); the new Masiphumelele minibus taxi facility (R13,8 million, 2019), and the Wallacedene taxi rank in Kraaifontein (R25 million, 2014).**
- ✓ **The City will spend R101 million in 2021/22 to ensure safer public transport interchanges, alongside a Transport Enforcement Unit (TEU) established to protect commuters.**

R7 billion
to extend MyCiTi bus services for
more communities



IMPROVING RAIL TRANSPORT FOR COMMUTERS

- ✓ **National Government's rail service has reached crisis point in Cape Town**, with just **33** operational train sets in 2020 compared to **95** in 1995, and just **200 000** passenger trips per day compared to **774 000** in 1997.
- ✓ **The City and Province are prepared to run commuter rail in the best interests of Cape Town residents**, provided National Government commits to a clear, sustainable path to devolving this responsibility.
- ✓ **The City is committed to reinstating the successful Rail Enforcement Unit (REU) should funding be available by rail operator PRASA**, with this pilot project's 2019/20 impact including **37 000** individuals stopped and searched; over **4 000** patrols in hotspot areas, **424** arrests, and over **2 000** m of stolen cabling recovered.



National Government's rail service in crisis!

Passenger trips:

774 000
1997

200 000
2020

COMMUNITY SERVICES AND EARLY CHILDHOOD DEVELOPMENT

- ✓ City of Cape Town libraries were visited over **109 million times**, with **103 million borrows** of library material between 2011-2021.
- ✓ Over the last 10 years, **SmartCape computers** at City libraries recorded **10,5 million user sessions** between 2011-2021.
- ✓ The City is promoting safe **After School programmes** at over **59 sites in vulnerable communities**, with over **2 600 learners actively participating** and 208 trained personnel offering sport, arts and culture, academic and life skills activities.
- ✓ Since 2016, the City has assisted over **820 ECDs to register** with the Provincial Social Development Department and to become compliant with municipal regulations.
- ✓ The City's new **ECD modernisation online tool** makes it easier for ECDs to become compliant, registered, and safe spaces for children. ECDs can upload all documents in one visit to City offices, and receive SMS and email updates on the necessary inspections for fire safety, health, and building regulations.

109 million
visits to libraries from 2011 to 2021



- ✓ The City has invested over R60 million to build five new ECD centres in the last five years, bringing vital educational resources to communities in Delft, Netreg, Wolwerivier, Bosasa, and Heideveld.
- ✓ Training and capacity building provided via 46 ECD forums to parents and teachers in 2020/21.
- ✓ The City is supporting over 26 sporting codes across 194 sports facilities servicing communities most in need, including 166 tennis and 157 netball courts, 387 soccer fields, 110 rugby fields, and 35 swimming pools, among others.
- ✓ The City manages over 1 170 community halls, recreational centres, facilities or hubs for the benefit of communities across the metro.

Over R60 million

invested in building ECD centres



1 170

community halls, recreational centres, facilities or hubs managed by the City



SOCIAL DEVELOPMENT AND GRANT-IN-AID FUNDING

- ✓ As a caring city, **Cape Town goes above and beyond its municipal mandate with over R38,6 million in Grant-in-Aid funding for NGOs since 2016**, with 50% of these funds dispensed as a rapidly scaled-up emergency response to Covid-19.
- ✓ City social development initiatives include GBV awareness raising through the **Women for Change Programme** employing 1 000 women per year on average, related **men's programmes**, **disability awareness**, **older persons support**, **leadership capacity building** in communities, **basket of social services in targeted informal settlements**, and **referral services to social services** offered by government agencies and NGOs.

R38,6 million
in Grant-in-Aid funding to NGOs since 2016



While the national and provincial governments hold the constitutional welfare mandate and budget, the **City is going above and beyond its municipal mandate to assist people living on the street:**

- ✓ Cape Town is SA's **only metro with a social development budget** aimed at people living on the street.
- ✓ A **dedicated Reintegration Unit of social development professionals** offers **daily interventions** to help people rebuild their lives off the streets.
- ✓ **Over 1 600 shelter placements completed since 2016** to help people get off the streets on a sustainable basis.
- ✓ **Over 1 550 street people benefited from EPWP work placements** by City social development services between 2016-2020.
- ✓ **Over 575 street people were reunified with family or friends** from 2016-2020.
- ✓ **Safe Space facilities opened in the CBD and Bellville with a total capacity for 700 persons under normal conditions**, all offering three meals per day, blankets, mattresses and vanity packs on entry, substance abuse interventions, skills training, ID book assistance, and EPWP work placement.
- ✓ **Over R13,5 million to support shelters from 2016-2021**, also helping to expand shelter operations on municipal-owned land.
- ✓ **Annual Winter Readiness campaigns to support shelters** and bolster capacity for when the worst weather arrives.
- ✓ **The City's Give Dignity campaign encourages the public to support sustainable solutions to help people get off the streets** by making responsible, impactful donations directly to shelters and NGO partners.
- ✓ **Help is available for the many who end up on the streets due to drug addiction** via placement in the City's Matrix® substance abuse programme.

Over 1 600
shelter placements
completed since 2016

R13,5 million
in support of shelters from
2016-2021



SHELTER

ALCOHOL AND SUBSTANCE ABUSE TREATMENT AND PROGRAMMES

- ✓ The City of Cape Town **operates eight Matrix® alcohol and substance abuse treatment programme sites** - one in each subdistrict - having pioneered the very first certified Matrix® site outside the USA.
- ✓ City Matrix® sites were the **first substance treatment sites in Africa to receive a three-year Certification of Excellence from the Matrix® Institute on Addictions, California**, saving lives and breaking the substance abuse cycle for patients and their families.
- ✓ On average, the substance abuse programme achieves **over 80% negative drug test rate for Matrix® clients**.
- ✓ **Over 8 200 patients have been screened at City Matrix® sites since 2016.**
- ✓ The City is **playing its part to raise awareness about alcohol and substance abuse** in communities, including:
 - **After Schools programme** - reaching over **2 600** learners annually;
 - **Foetal Alcohol Syndrome awareness** - reaching close to **700** learners this year; and
 - **Strengthening Families programme** - aimed at evidence-based prevention.
- ✓ The City has **led an active Cape Town Alcohol and Drug Action Committee (CTADAC) for over 10 years**, drafting the Alcohol and Other Drug (AOD) Strategy with an agenda for prevention, intervention, suppression and coordination.

80%

**succeed in getting off drugs via the
City's Matrix® programme**



PRIMARY HEALTHCARE AND COVID-19 RESPONSE

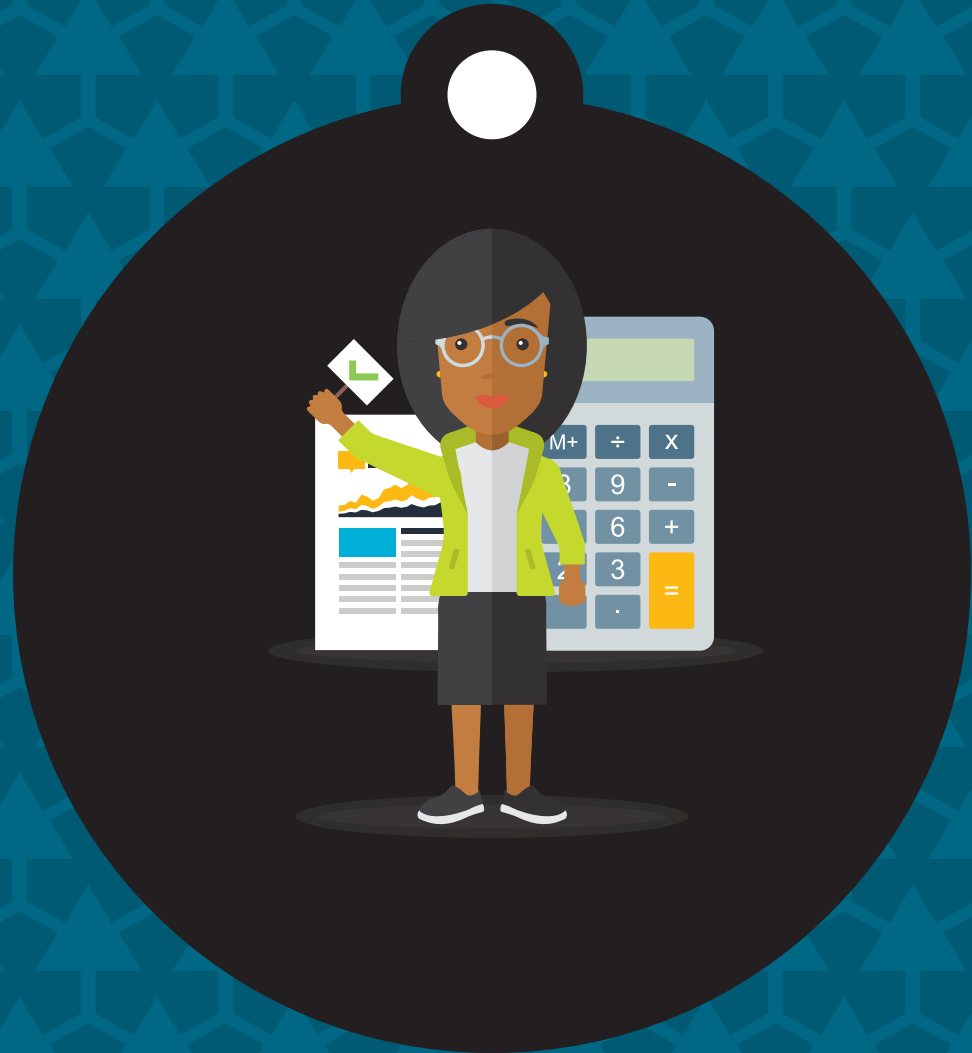
- ✓ **City Health runs 105 nurse-driven primary healthcare clinics** including 87 fixed facilities, 14 satellite, and four mobile clinics.
- ✓ **All 80 fixed City clinics use an online clinic appointment system (OCAS) with 13 000 appointments per week**, reducing waiting times and enhancing quality of care overall.
- ✓ **Near 100% 'ideal clinic' status for fixed City clinics**, in line with national quality standards.
- ✓ **The City is supporting the Covid-19 response, expanding 37 of our clinics for social distancing, conducting over 47 700 Covid-19 tests in 2020/21, and opening 12 City Health vaccination sites as of July 2021, mobile vaccination vans, and two major sites with the Province at CTICC and Athlone stadium drive-through.**

13 000

online appointments made on the City clinics system per week



SFA 5: WELL-RUN CITY



HIGHLIGHTS

- ✓ Cape Town is the **only metro** to achieve **15** consecutive unqualified audits since 2006
- ✓ Voted the **most trusted metro** in the country for the seventh time in a row according to the 2020 Consulta Citizen Satisfaction Index
- ✓ Improved service request system, upping live communication with residents through SMS or email status updates, including four status levels viewable live on the City's **'Report a Fault' online portal**
- ✓ **R3,35 billion** in rates relief for 2021/22 and **R4 billion** debt write-off and payment incentive
- ✓ **Lowest residential property rates** of metros in South Africa - **25%** lower than Johannesburg and over two times lower than eThekweni
- ✓ All suppliers are paid within **30** days

- ✓ **Cape Town is the only metro to achieve 15 consecutive unqualified audits since 2006** due to good governance, accountability, and a strong anti-corruption stance.
- ✓ All suppliers are **paid within 30 days**; and those who fail to deliver are blacklisted from doing business with the City.
- ✓ Cape Town is the **most financially sustainable metro**, and more capable of absorbing the financial shock of the Covid-19 pandemic, according to the Ratings Afrika sustainability survey of July 2020.
- ✓ Cape Town was voted the **most trusted metro in the country** for the seventh time in a row according to the 2020 Consulta Citizen Satisfaction Index.
- ✓ Cape Town's Moody's credit rating reflects **strong financial performance relative to other metros even amidst a negative municipal and sovereign outlook**, with the agency lauding the City's unmatched collection rate and healthy balance sheet in June 2021.
- ✓ The City's **98,9% average payment collection rate** for municipal bills shows the trust residents have in the City's service delivery and governance.
- ✓ The City is walking the talk in tough times, with a R460 million cut to **staff-related expenditure in 2021/22, no budget provision for cost-of-living increases, and no notch increases for senior staff.**
- ✓ **The City petitioned the SA Local Government Bargaining Council not to award salary increases** for the sector in this financial year, and has applied for exemption from the collective agreement.



15

**consecutive unqualified audits
achieved since 2006**

98,9%

average payment collection rate

- ✓ As of June 2021, the City launched an **improved service request system, upping live communication with residents through SMS or email status updates on C3 notifications, including four status levels viewable live on the City’s ‘Report a Fault’ online portal.** This applies to all service requests, e.g. a pothole, electricity outage, water supply disruption, malfunctioning streetlight or traffic signal, sewage, damaged wheelie bin, illegal dumping, flooding, or a building work complaint, among others.
- ✓ Cape Town became **SA’s first metro to adopt a fully fledged Data Strategy including an open data portal** to promote transparency and smart decision making on service delivery.
- ✓ The City has a **R620 million strong Self-Insurance Fund covering injury on duty claims and all City assets totalling over R80 billion.**
- ✓ **Cape Town is the only metro to publish Covid-19-related procurement online,** as part of our commitment to accountability and transparency.

- ✓ In response to Covid-19, the City **rapidly adapted systems to ensure continued service delivery,** including:
 - PPE provision for frontline staff;
 - innovative remote-working solutions;
 - online City Council meetings;
 - enabling of testing and vaccine sites across the metro, including at the CTICC and Athlone Stadium;
 - extending 37 clinics for social distancing; and
 - hiring of temporary staff to help overcome hard lockdown service backlogs, such as processing one year’s worth of motor vehicle licences (1,3 million) in six months.
- ✓ **Cape Town is SA’s leading metro for service delivery partnerships, with 47 City Improvement Districts (CIDs)** representing organised industrial, commercial and residential stakeholders working with us to deliver additional municipal services, fight crime and grime, and improve their areas, using funding from additional property rates.

R620 million
Self-Insurance Fund covering
injury on duty claims



First metro
to adopt fully fledged
Data Strategy including
open data portal

- ✓ **The City of Cape Town is providing R3,35 billion in rates relief for 2021/22**, including R1,99 billion for indigent relief and R1,35 billion in rates rebates, over and above a dedicated R313 million Covid-19 relief budget.
- ✓ **+R4 billion debt write-off and payment incentive** to aid struggling residents and foster a culture of payment (arrears debt of three years or older written off if qualifying account holders enter a payment arrangement).
- ✓ **Lowest residential rates of metros in South Africa**, based on the cent-in-rand rate, a statutory measure to calculate property rate, with Cape Town at 0.603 c/R, 25% lower than Johannesburg and over two times lower than eThekweni.
- ✓ The City has the **lowest tariff increases for services of all metros in 2021/22** (water, sanitation, refuse and electricity), and the lowest possible rates increase to maintain a well-run, corruption-free city.
- ✓ **Assistance is available for those struggling to pay their bills**, in the form of pensioner and indigent rebates, rebates for public benefit organisations, and affordable arrangements to pay off municipal arrears.
- ✓ **230 qualifying guest houses and bed and breakfasts assisted with temporary rates reduction** since the start of Covid-19 lockdowns.

+R4 billion

debt write-off and payment incentive
to aid struggling residents



R3,35 billion

in rates relief for 2021/22

- ✓ Cape Town provided the **most protection of all metros against Eskom's steep price increases** for 2021/22, coming in at 32% below Eskom's national increase to municipalities (13,48% vs 17,8%).
- ✓ **27% of City-supplied Cape Town households get free basic electricity on the Lifeline tariff**, among the highest proportion of households for any metro in the country (Gauteng average = 15,9%).
- ✓ **Cape Town electricity tariffs are among the lowest of all metros**, especially when you use less.
- ✓ **Cape Town residents generally get more units compared to Johannesburg**, with Cape Town almost R300 cheaper for 600 units, including all fixed monthly costs and VAT (R1 634,50 vs R1 928,83).
- ✓ **City water (including sanitation services) costs approximately 4c per ℓ*** compared to around R10 per ℓ for shop-bought bottled water (*based on first 10 500 ℓ used and 15 mm water meter).
- ✓ **Water tariffs are currently 45% lower than during the drought**, when compared to the Level 6B tariff of 2018.
- ✓ **Registered indigent households do not pay the fixed basic component of the water tariff**, a system used widely in SA municipalities. The fixed charge protects against future sudden drops in water demand and revenue in times of drought, and allows for a lower water consumption tariff.
- ✓ **All electricity, water and sanitation revenue go back into covering the costs of delivering a reliable service**, and building a more energy and water-secure Cape Town. The City does not make a profit/surplus from water or electricity.



45%
lower water tariffs than
during drought

27%
of households get free basic
electricity on Lifeline tariff



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

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