



CITY OF CAPE TOWN  
ISIXEKO SASEKAPA  
STAD KAAPSTAD



## INTEGRATED ANNUAL REPORT 2013/14 EXECUTIVE SUMMARY

Making progress possible. Together.

## THE CITY OF CAPE TOWN'S

# VISION AND MISSION

The vision and mission 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

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.

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

### About this annual report

The 2014 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 2013/14 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 annual report, as well as the City's other reports and plans, particularly its five-year Integrated Development Plan (2014 review).

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

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# MESSAGE FROM

## THE EXECUTIVE MAYOR

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We have achieved a great deal. We took an electoral manifesto and turned it into a development plan. The Integrated Development Plan maps out our goals, plans and ambitions for the remainder of this term, which is already well under way. It has been complemented by our medium-term Economic Growth Strategy and Social Development Strategy.

I believe that we have achieved something quite unique in local government in South Africa and, in fact, what national legislation actually intended: the complete alignment of democratic will with a programme of government.

But having put in place this great plan, we need to know that it is working, which is the function of the annual report. We need to see the outcomes that we are delivering to the people, for their own benefit and for our own progress reports.

With the five pillars as our guide, we will help take Cape Town to the next level of government in South Africa and make progress possible, together.

*P. de Lille*

**ALD. PATRICIA DE LILLE**  
Executive Mayor of Cape Town

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The City performed well in the 2013/14 financial year. Cape Town is maintaining its excellent record of high-quality service delivery and being responsive to the needs of its citizens. Through it all, we have managed our resources in such a way that we ensure our continuing success and proudly obtained a clean audit from the Auditor-General.

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The City of Cape Town doesn't measure its success by financial turnover or profitability. The true measure of its effectiveness is the extent to which it is able to assist in transforming the lives of the people of Cape Town.

# STATEMENT

BY THE CITY MANAGER

While financial prudence and an ability to attract investment are key to this outcome, we at the City of Cape Town only consider ourselves truly successful if we are making a tangible and lasting contribution towards helping individuals, communities and businesses in Cape Town realise the futures they desire for themselves.

The promise of the new City of Cape Town corporate identity is "Making progress possible. Together". It's a promise that speaks to the City's commitment to work with its citizens and stakeholders. It also reflects the City's commitment to assist in empowering all Cape Town citizens to capitalise on opportunities and take control of their lives and destinies.

Over the past year, our progress has been bolstered through the finalisation of the City's Social Development Strategy and Economic Development Strategy, as well as the ongoing refinement of an effective transversal management approach. This has certainly enabled us to better position the City of Cape Town as the best-run metro in South Africa, and the only one to have earned a clean audit this year, together with ten previous unqualified audits. This clearly provides a sound basis for taking the City to the next level.

The City of Cape Town remains 100% committed to building and reinforcing this enabling environment, because that is the only way we can ensure continued economic growth that creates more jobs, provides a better life for all, and makes real progress possible – 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's popularity as a preferred residential location has meant steady growth in the city's population. This growth trend 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 challenges for the city's infrastructure and administrative processes. These challenges include the following:

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.
Health	While HIV prevalence in Cape Town is stabilising, it is still at a high level. The 2010 antenatal survey showed an HIV prevalence of 19,1% in Cape Town. TB incidence often coincides with HIV/Aids prevalence.
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% were considered functionally illiterate and 1,2% had never attended an educational institution.
Poverty	Poor households and residents predominantly struggle with unemployment and lack of income. According to the GHS 2011, 35,7 % of Cape Town households reported a monthly income of up to R3 500 (the poverty line used by the City of Cape Town).
Crime	Drug crimes and murder are among the most frequently occurring serious crimes in Cape Town, and have a higher incidence in Cape Town than in the other major metros.



*The City is committed to increase opportunities through the creation of an economically enabling environment in which investments can be optimised and jobs created.*



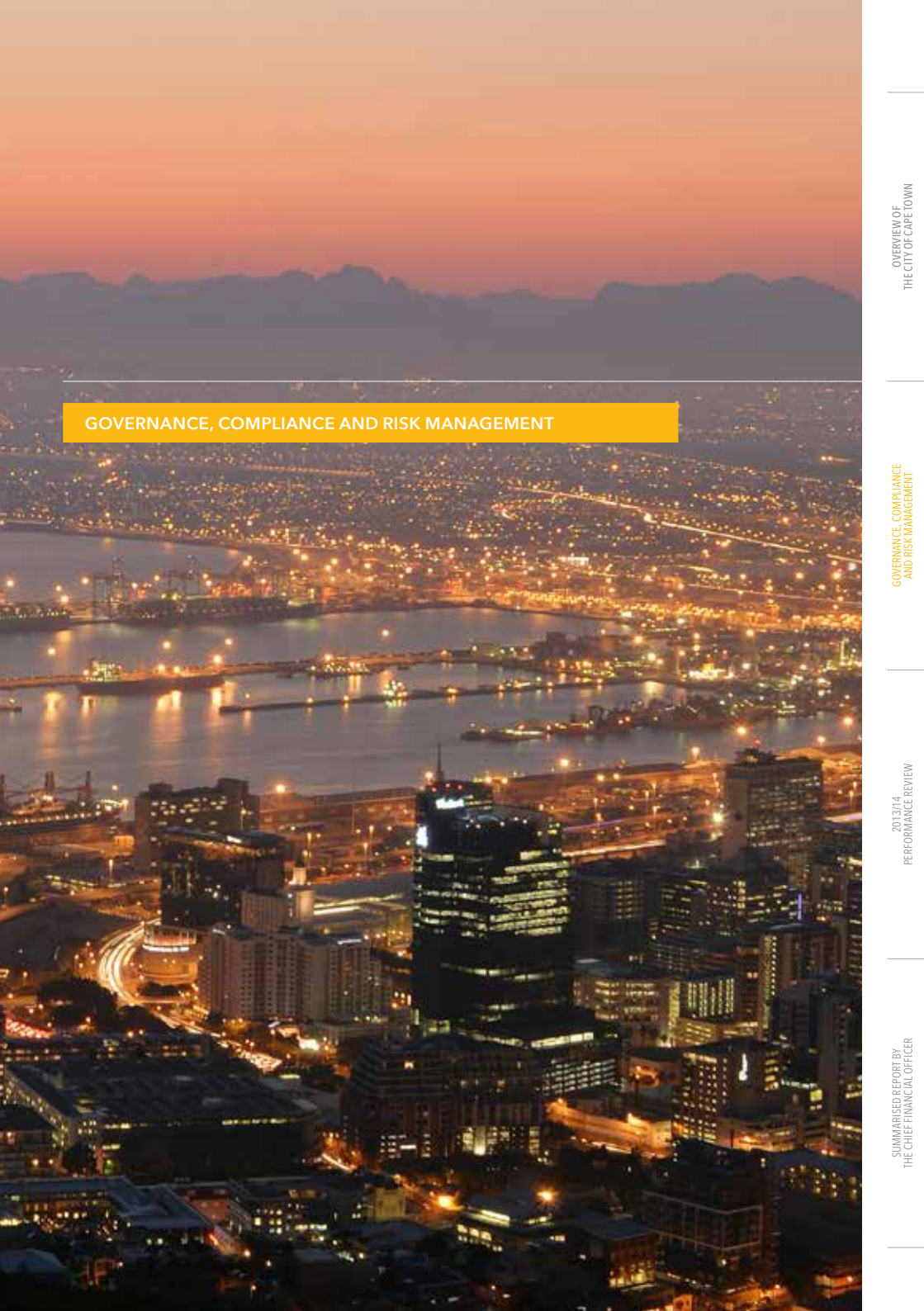


*The Cape Town Spatial Development Framework offers guidelines on urban growth in a sustainable, integrated and equitable manner.*

Three of the City of Cape Town's most significant responses to these and other challenges are as follows:

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. These spatial plans guide new investment, give effect to the principles and priorities of the City's development strategies, and identify priority areas for strategic intervention. The CTSDF is fundamental to the City's achievement of its sustainability objectives, and is underpinned by a clearly defined set of strategies and substrategies.
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. The EGS outlines how the City aims to respond to the challenges and opportunities these bring and, crucially, identifies what the City needs to do to in order to maximise benefits for the people of Cape Town.
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 is closely connected to the EGS and adopts a transversal approach to social development, viewing the organisation as an integrated whole where each directorate has a role in facilitating social development.





## GOVERNANCE, COMPLIANCE AND RISK MANAGEMENT





The Mayor's Committee of the City of Cape Town as at 3 December 2014.

**Seated, from left:** Ald Anthea Serritslev (Chief Whip), Ald Ian Neilson (Executive Deputy Mayor and Mayco member for Finance), Executive Mayor, Ald Patricia de Lille, and Ald Dirk Smit (Speaker).

**Standing, from left:** Ald Belinda Walker (Mayco member for Community Services and Special Projects), Cllr Benedicta van Minnen (Mayco member for Health), Cllr Siyabulela Mankeli (Mayco member for Human Settlements), Cllr Brett Herron (Mayco member for Transport for Cape Town), Ald Jean-Pierre (JP) Smith (Mayco member for Safety and Security), Cllr Johan van der Merwe (Mayco member for Economic, Environmental and Spatial Planning), Cllr Gareth Bloor (Mayco member for Tourism, Events and Economic Development), Cllr Suzette Little (Mayco member for Social Development and Early Childhood Development), and Cllr Xanthea Limberg (Mayco member for Corporate Services).

**Absent:** Cllr Ernest Sonnenberg (Mayco member for Utility Services).

## THE CITY'S GOVERNANCE STRUCTURES

The City of Cape Town was one of the first municipal entities to take several important measures to ensure effective governance. These included the following:

- 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)
- The development of a combined assurance framework

The model below depicts the political governance arrangements of the City of Cape Town:

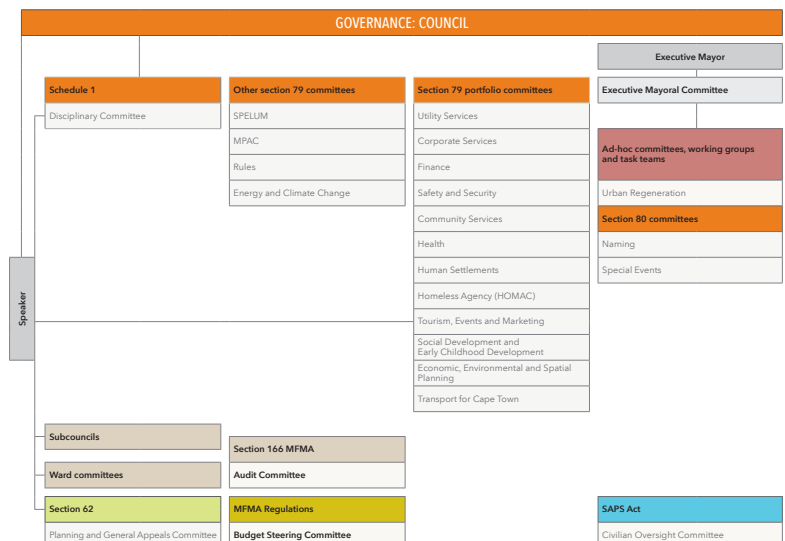


Figure 2.1: City of Cape Town's governance structure

## 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			
DEPUTY CITY MANAGER (This office ceased to exist on 4 December 2013)			
EXECUTIVE MANAGEMENT TEAM			
CORPORATE SERVICES	COMPLIANCE AND AUXILIARY SERVICES	HEALTH	HUMAN SETTLEMENTS
UTILITY SERVICES	FINANCE	COMMUNITY SERVICES	TRANSPORT FOR CAPE TOWN
ECONOMIC, ENVIRONMENT AND SPATIAL PLANNING			TOURISM, EVENTS AND MARKETING
SOCIAL DEVELOPMENT AND EARLY CHILDHOOD DEVELOPMENT			SAFETY AND SECURITY

Figure 2.2: City of Cape Town's Executive Management Team structure

## COMPLIANCE AND AUXILIARY SERVICES (CAS)

Compliance unit	Description	More details in full 2014 annual report on page:
Internal Audit	Through its charter, Internal Audit is mandated to provide independent, objective assurance and advisory services, geared towards adding value and improving the City's operations. It helps the organisation to accomplish its objectives through a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.	26
Risk Management	The Integrated Risk Management (IRM) Department ensures consistent alignment and management of key risks relating to 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 as well as to advise on actions to be taken to mitigate risks in a cost-effective manner.	27
Forensic Services	The City's Forensic Services Department 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 the implementation of proactive anti-fraud/corruption policies and prevention measures.	27



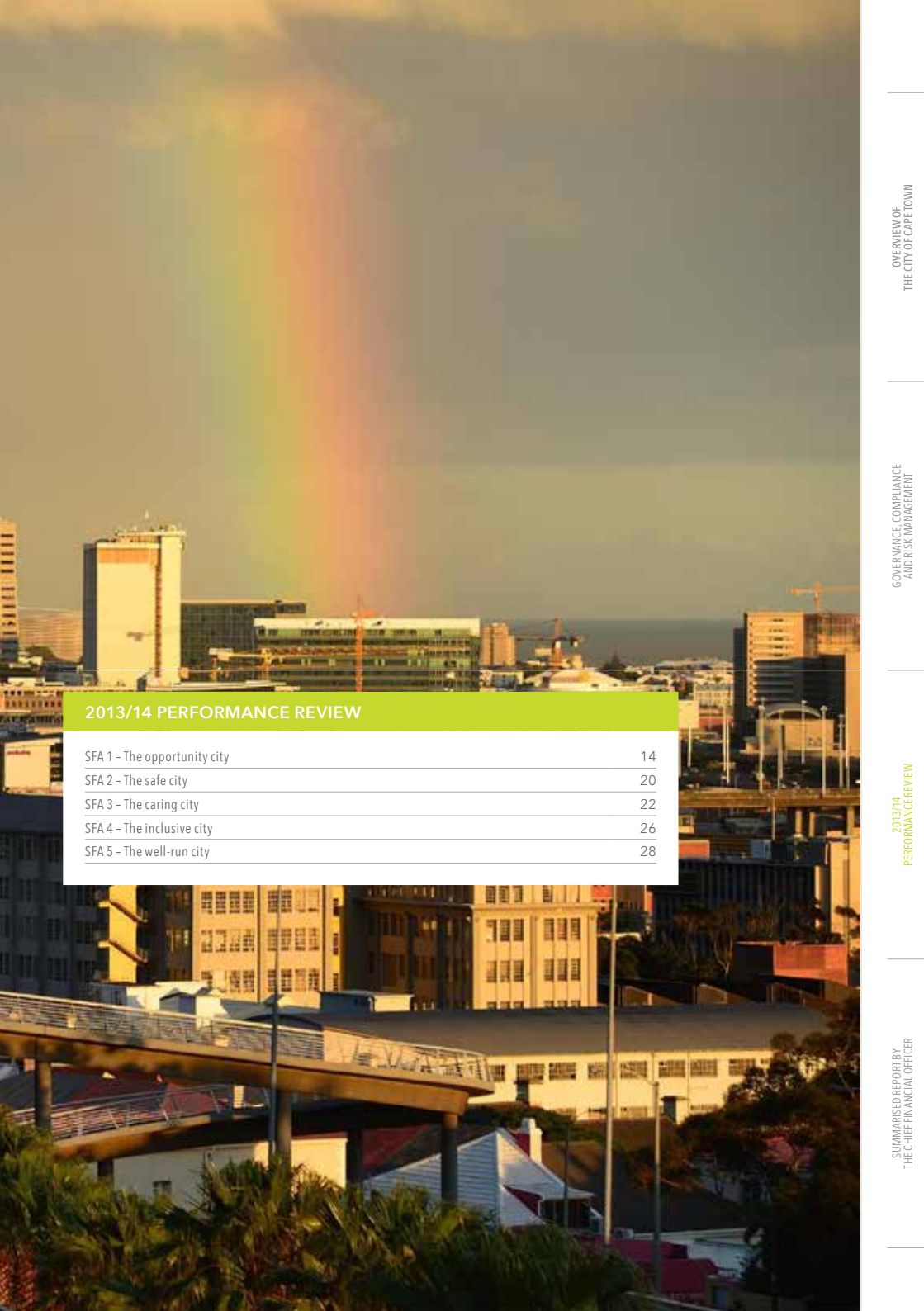
Resident's public transport scores have shown a significant improvement from 2012/13.



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## 2013/14 PERFORMANCE REVIEW

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## STRATEGIC FOCUS AREA 1

Creating an environment in which investment can grow and jobs can be created, is a key mission of the City of Cape Town

### THE OPPORTUNITY CITY

#### Key opportunity city achievements in 2013/14

- Named top municipality in the 2014 African Utility Week awards
- Won Recycling Municipality of the Year award
- Spent 80,23% of its capital budget
- Finalised 83,64% (2012/13: 80,7%) of building plans within statutory timeframes
- R2,91 billion (2012/13: R2,6 billion) invested in repairs and maintenance
- Created 38 303 EPWP job opportunities
- Green Drop score of 89,23% – good increase from 86,80% in 2011 and 82% in 2009
- Achieved 98,14% for Blue Drop water quality awards
- 7,7 million passenger trips taken on the MyCiTi public transport system



*The Hout Bay dune management plan involves reshaping, planting and stabilisation of the dune system affected by urban development.*

Programmes and actions	Progress and achievements	More details in full 2014 annual report on page:
<b>OBJECTIVE 1.1: CREATE AN ENABLING ENVIRONMENT TO ATTRACT INVESTMENT THAT GENERATES ECONOMIC GROWTH AND JOB CREATION</b>		
1.1(a): Western Cape Economic Development Partnership (EDP) programme	<p>In December 2013, Council approved a three-year funding agreement along with a clear set of deliverables that will see the City and the EDP working together to ensure:</p> <ul style="list-style-type: none"> <li>• quality access to decision-makers;</li> <li>• support for strategic initiatives;</li> <li>• economic performance information and intelligence; and</li> <li>• delivery on the Western Cape investment framework.</li> </ul> <p><b>Attracting investment</b> For the 2013/14 financial year, the City spent a record R4,502 billion, or 80,23%, of its R5,617 billion capital budget. This capital expenditure makes a real and fundamental difference to people's lives by delivering houses, roads, clinics, and basic infrastructure to ensure that the lights are on and the water is running for all the city's residents.</p>	35
1.1(b): Events programme	<p>The City of Cape Town's success in hosting events has earned the city the enviable reputation as a premier events destination.</p> <p>The 2013/14 financial year was the first in which the City's investment in events was guided by the newly approved Events Policy and the newly established Special Events Committee.</p> <p>Economic development through tourism in local communities</p> <p>Tourism is a key component of the broader economic development of Cape Town. The City has developed a new draft Tourism Development Framework (TDF), building on the previous framework of 2005. It outlines guiding principles, strategic focus areas, key actions and programmes for targeted future tourism development in Cape Town, and will form an integral part of the City's IDP and broader processes, such as the growth and development strategy.</p>	36
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"> <li>• Marine, oil and gas, ship repair and boat-building</li> <li>• Agro-processing and the location of head offices in the finance and retail sectors</li> <li>• Health and medical technology</li> <li>• The green economy, including energy from the sun, wind and waste</li> <li>• Tourism and events</li> </ul> <p>Programmes are undertaken in partnership with Wesgro and several sector bodies, including the following:</p> <ul style="list-style-type: none"> <li>• Business Process Enabling South Africa (BPesa)</li> <li>• Cape Craft and Design Institute (CCDI)</li> <li>• Cape Information Technology Initiative (CITI)</li> <li>• Cape Town Fashion Council (CTFC)</li> <li>• Clotex</li> <li>• South African Oil and Gas Alliance (SAOGA)</li> <li>• Supporting urban agriculture</li> </ul> <p><b>Encouraging business through investment incentives</b> The City approved an Investment Incentives Policy as a key tool to stimulate and attract investment in additional economic nodes in the metro area. This initiative was introduced as a pilot in Atlantis, with an array of incentives.</p> <p><b>Working with Wesgro to attract investment</b> Wesgro's investment promotion services resulted in the attraction of R722 400 000 in direct investments, and the creation of 468 jobs.</p>	38
		40
		40
1.1(d): Small-business centre programme (Activa)	<p><b>Stimulating entrepreneurship</b> The City invested almost R12,3 million in the promotion and development of Cape Town's entrepreneurs and in support of existing small to medium-sized enterprises.</p> <p>The City's Activa initiative also implemented an entrepreneurship and employment support ecosystem to provide access to shared information and to align products, tools, programmes and events through a one-stop online portal and telephone number.</p>	40

Programmes and actions	Progress and achievements	More details in full 2014 annual report on page:
1.1(e): Planning and regulation programme	<p>In the 2013/14 financial year, 83,64% of building development applications submitted to the City were finalised within the agreed timeframes (against a target of 82%).</p> <p>To help meet the steadily growing demand, the City implemented a new electronic management system for the submission of development applications.</p> <p><b>New Cape Town zoning scheme proves more efficient</b></p> <p>A new Cape Town Zoning Scheme (CTZS) was implemented in 2013. In its first year of implementation, the new zoning scheme has proven 26% more efficient than the old schemes.</p>	41
1.1(f): Development of a 'green' economy	<p>The City aims to utilise economic opportunities by promoting and facilitating the development of green industries in Cape Town, marketing our competitive advantages, and developing eco-tourism. During 2013/14, a framework for the City's approach to the green economy was developed and accepted by the economic cluster.</p> <p>Key green economy projects in 2013/14 included the following:</p> <ul style="list-style-type: none"> <li>• Hout Bay dune management</li> <li>• Invasive alien species clearing programme</li> <li>• Solar water heater programme</li> </ul>	42
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.	42
<b>OBJECTIVE 1.2: PROVIDE AND MAINTAIN ECONOMIC AND SOCIAL INFRASTRUCTURE TO ENSURE INFRASTRUCTURE-LED ECONOMIC GROWTH AND DEVELOPMENT</b>		
1.2(a): Fibre-optic network programme	<p>During the year under review, the first phase of the City's broadband project was completed with a total of 350km of fibre-optic cable installed in the City's own duct network.</p> <p>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.</p>	43
	<p><b>Harnessing spare broadband capacity</b></p> <p>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.</p>	43
	<p><b>Offering WiFi to poor communities</b></p> <p>The City's fibre-optic cables provide the backbone of wireless networks now being tested in Khayelitsha and Mitchells Plain.</p>	43
1.2(b): Maintenance of infrastructure	The City of Cape Town prioritises repairs and maintenance. In this regard, the City spent a record R2,91 billion on repairs and maintenance in the 2013/14 financial year.	43
1.2(c): Investment in infrastructure	<p>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.</p> <p>In the year under review, the City made significant progress with investing in infrastructure risk areas in Cape Town.</p> <p>The City's 2014/15 capital expenditure budget is focused extensively on infrastructure development, such as utility services and transport. The allocation of just more than R4,517 billion represents 72,7% of the total budgetary allocation for the 2014/15 financial year.</p> <p>In the 2014/15 budget, the renewal of existing assets equates to R2,638 billion, or 42,5% of the total 2014/15 capital budget, while new assets represent R3,573 billion, or 57,5%.</p> <p>In the 2013/14 financial year alone, 55 418 metres of water reticulation mains were replaced.</p> <p>Approximately R84 million (or 99,2% of capital expenditure) was spent on vehicle replacement.</p>	43
	<p><b>Electricity services</b></p> <p>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.</p>	46

Programmes and actions	Progress and achievements	More details in full 2014 annual report on page:
	<b>Key projects and initiatives in 2013/14</b> <ul style="list-style-type: none"> <li>• Ongoing electrification</li> <li>• Koeberg Road switching station</li> <li>• Gugulethu main substation upgrade</li> <li>• Athlone-Philippi overhead line undergrounding</li> </ul>	
	<b>Water and sanitation services</b> The City's water and sanitation infrastructure includes 12 water supply treatment works and a water supply reticulation network of approximately 10 353 km. The City also has 82 water pump stations and 120 water reservoirs.	44
	<b>Highlights in 2013/14</b> <ul style="list-style-type: none"> <li>• Won the Department of Water Affairs water sector award for water demand management and water conservation initiatives</li> <li>• Achieved 89,23% Green Drop score for the quality of the City's wastewater treatment facilities and functioning</li> <li>• A total of 55 418 metres of water reticulation mains replaced</li> <li>• A total of 29 836 metres of sewer reticulation mains replaced</li> </ul>	
	<b>Waste management</b> 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.	51
	<b>Highlights for 2013/14</b> <ul style="list-style-type: none"> <li>• Implementation of landfill gas project in order to reduce greenhouse gas emissions to meet climate change objectives</li> <li>• Upgraded and replaced key solid waste management fleet</li> <li>• Rehabilitated old landfill sites at Swartklip and Faure</li> <li>• Constructed and commissioned a new northern region landfill site</li> </ul>	
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 38 303 – more than any other city in South Africa.	53
<b>OBJECTIVE 1.3: PROMOTE A SUSTAINABLE ENVIRONMENT THROUGH THE EFFICIENT UTILISATION OF RESOURCES</b>		
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. To this end, a number of key projects and initiatives have been planned for the next five years.	54
	<b>Conserving biodiversity: our natural capital</b> During the 2013/14 financial year, the City's Environmental Resource Management Department (ERMD) continued to implement the biodiversity network (BioNet), which is a fine-scale conservation plan.	54
	Notable initiatives during the 2013/14 financial year included the following: <ul style="list-style-type: none"> <li>• Development facilitation through land banking</li> <li>• The Dassenberg Coastal Catchment Partnership</li> <li>• The Metro Southeast Strandveld Conservation Implementation Plan (CIP)</li> </ul>	
	<b>Encouraging energy efficiency</b> In November 2013, the City launched its residential high-pressure solar water heater programme. Since its launch in 2013, the programme has contributed more than R42 million in solar water heaters to the economy and has created about 67 job years of employment.	54
	<b>Managing the City's own energy impacts</b> The City has completed comprehensive retrofits in 18 large buildings, with another six buildings currently being retrofitted. More than 80 smart-meters have been installed in most large City-owned facilities, and all retrofitted buildings have been equipped with energy management systems.	55
1.3(b): Water conservation and water demand management strategy	<b>Reducing water demand and wastage</b> The City's key water conservation efforts in 2013/14 included the following: <ul style="list-style-type: none"> <li>• Major and minor pressure management projects that sustainably reduced system water losses, pipe bursts and internal leaks</li> <li>• Retrofitting and leak-fixing in Samora Machel, Ravensmead and Fisantekraal</li> <li>• The water education consumer perception assessment project</li> <li>• Continued improvements to sanitation access and services</li> <li>• Ongoing replacement of piping in water and sewerage networks</li> </ul>	55

Programmes and actions	Progress and achievements	More details in full 2014 annual report on page:
	<p><b>Water reuse</b></p> <p>At present, about 70% of all the water used in Cape Town is channelled into the City's sewer networks as wastewater. The City has already expanded its treated-effluent capacity to an estimated 4 935 Mℓ/month, which fully treated wastewater is supplied to various customers 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. This has resulted in substantial potable water savings for the City, as well as financial savings for consumers.</p>	56
	<p><b>Conserving the City's water</b></p> <p>In the year under review, the City successfully reduced its overall water loss to 14,5%. This is less than all other metros in the country, which maintain a combined average water loss of 29,7%.</p>	56
<b>OBJECTIVE 1.4: ENSURE MOBILITY THROUGH THE IMPLEMENTATION OF AN EFFECTIVE PUBLIC TRANSPORT SYSTEM</b>		
1.4(a): Public transport programme	<p><b>Comprehensive Integrated Transport Plan approved</b></p> <p>In December 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.</p>	57
	<p><b>Making accessible transport a reality for all</b></p> <p>In moving towards an IPTN for Cape Town, the City recently completed the IPTN Plan, outlining the network of public transport routes that are planned to serve Cape Town in the future. The plan is the first of a suite of documents relating to the IPTN, and will be followed by the operations plan, the implementation plan and the business plan in 2014 and 2015.</p>	57
	<p><b>Maintaining Cape Town's road infrastructure</b></p> <p>The Cape Town network comprises 9 819 km of roads and streets, as well as approximately 1 850 bridges and other ancillary elements, such as subways, retaining walls, guardrails, footways, cycle ways, signs and sign gantries.</p> <p>The City will be upgrading and expanding Cape Town's public transport interchanges over the next five years to accommodate the growth in demand for access and mobility.</p> <p>Major upgrades in the year under review included the following:</p> <ul style="list-style-type: none"> <li>• Main Road reconstruction – Muizenberg to Clovelly</li> <li>• Ou Kaapse Weg/Steenberg Rd intersection improvement</li> <li>• AZ Berman, Mitchells Plain, rehabilitation</li> <li>• Spine Road Mitchells Plain, rehabilitation</li> <li>• Eisleben, Mitchells Plain, rehabilitation</li> <li>• Otto du Plessis, Melkbosstrand, rehabilitation</li> <li>• Glencairn expressway</li> <li>• Swartklip Road</li> <li>• Mission Grounds, Sir Lowry's Pass Village</li> <li>• Concrete road upgrades in Gugulethu, Heideveld, Bonteheuvel and Manenberg</li> </ul>	58
1.4(b): Rail service improvement and upgrade programme	<p>An investigation was undertaken into the requirements to construct and implement services on the Blue Downs rail corridor as approved by Council in September 2012. This was subsequently approved by the Passenger Rail Agency of South Africa (PRASA) for implementation.</p> <p>PRASA has also given approval to proceed with the construction of Bloekombos Station in Kraaifontein East. Council endorsed and approved this initiative in June 2014.</p>	59
1.4(c): Bus rapid transit (BRT) programme	<p>The adoption of the IPTN Plan by Council on 25 June 2014 has given the necessary direction to proceed with the more detailed planning and design of phase 2A of the City's BRT system, which will be a MyCiTi service along the Wetton Lansdowne corridor.</p> <p><b>MyCiTi passenger numbers show steady increase</b></p> <p>Since the MyCiTi bus service was first implemented, the City has invested R4,6 billion in this vital service to the people of Cape Town. From the launch of the MyCiTi system to the end of June 2014, an estimated 15 152 715 passengers have travelled on the MyCiTi buses.</p> <p>In the 2013/14 financial year, MyCiTi added services within the Cape Town inner city, now servicing Salt River, Gardens, Vredehoek and Oranjezicht as well as Sea Point, Camps Bay and as far as Hout Bay.</p>	59

Programmes and actions	Progress and achievements	More details in full 2014 annual report on page:
1.4(d): Travel demand management programme	<p><b>Travel Demand Management Strategy review</b></p> <p>The City developed a Travel Demand Management (TDM) Strategy in 2007, which was further developed by chapter 8 of the Comprehensive Integrated Transport Plan approved at the end of 2013. The City will be updating the TDM Strategy in the 2014/15 financial year.</p> <p><b>Continued progress with non-motorised transport (NMT) facilities</b></p> <p>To date, the following NMT projects have been completed under part 2 of the citywide NMT programme:</p> <ul style="list-style-type: none"> <li>• Kraaifontein phase 1 and 2</li> <li>• Military Road, Steenberg</li> <li>• Atlantis</li> <li>• Bonteheuwel Station to central city</li> <li>• Freedom Way in Phoenix and Democracy Drive, Milnerton</li> <li>• Langa area NMT</li> <li>• Weltevreden Parkway in Mitchells Plain</li> <li>• Merrydale Road in Mitchells Plain</li> <li>• De Waal and Victoria roads</li> <li>• Concert Boulevard in Retreat</li> <li>• NY1 and NY3 in Gugulethu</li> <li>• Delft Main Road phase I</li> <li>• Belhar/Delft Road phase II</li> <li>• Delft Main Road phase III</li> <li>• Rondebosch Common</li> </ul>	60
1.4(e): Intelligent transport systems programme	The 2013/14 financial year saw the completion of a substantial upgrade to the City's central traffic signal control system. The roll-out of the Cape Town freeway management system continued as part of a multi-year contract supported by the City, the Province as well as the South African National Roads Agency Limited (SANRAL).	61
1.4(f): Institutional reform programme	<p>Since the establishment of Transport for Cape Town (TCT), ongoing institutional reforms have been taking place. To date, the following has been achieved:</p> <ul style="list-style-type: none"> <li>• TCT's Constitution, Bylaw No 7208 of 2013, gazetted and now operating</li> <li>• TCT long-term strategy developed</li> <li>• Action plan matrix and various project plans completed</li> <li>• Appointment of TCT senior staff</li> <li>• Eight organograms completed and loaded</li> <li>• Two contract agreements finalised</li> <li>• Two agency agreements finalised</li> <li>• Memorandum of understanding signed between Province, Golden Arrow Bus Service and TCT</li> <li>• Intermodal Planning Committee constituted</li> <li>• New TCT brand completed</li> </ul>	61
<b>OBJECTIVE 1.5: LEVERAGE THE CITY'S ASSETS TO DRIVE ECONOMIC GROWTH AND SUSTAINABLE DEVELOPMENT</b>		
1.5(a): City strategic assets investigation	The City is working towards the development of an immovable-property asset management framework that will incorporate international best practice, including managing and performance-measuring portfolios of immovable property assets over their full life cycle.	62
<b>OBJECTIVE 1.6: MAXIMISE THE USE OF AVAILABLE FUNDING AND PROGRAMMES FOR TRAINING AND SKILLS DEVELOPMENT</b>		
1.6(a): Sectoral and education authority (SETA) and EPWP funding used to train apprentices and create other external training opportunities	<p>During the period under review, the targets set at the start of the 2013/14 financial year were significantly exceeded. Altogether 72,58% of the total training budget was spent. The occupational categories where most training took place are the clerical stream (6 860) and technicians and associate professionals (3 802).</p> <p>A total of 1 358 training interventions were implemented in the period under review, with 2 112 internal bursaries granted.</p> <p><b>Training of apprentices for vacant posts</b></p> <p>The City has exceeded its target of creating 900 external opportunities by providing 1 487 external opportunities, consisting of students, apprentices and external bursaries.</p> <p>In addition, the City made history by obtaining the signatures of both unions in respect of the workplace skills plans 14 and 15.</p>	63



## STRATEGIC FOCUS AREA 2



### THE SAFE CITY

#### Key safe city achievements in 2013/14

- Reduced number of accidents at Cape Town's five highest accident-frequency intersections
- Significant improvement in the recovery of fine income owed to the City
- 83% of emergency incidents responded to within 14 minutes from initial call
- Melkbos Fire Station completed and now fully operational
- 99,99% of Fire and Rescue Service's capital budget spent
- Hazard-specific plans formulated
- Municipal Disaster Risk Management Plan updated and revised
- Numerous emergency exercises successfully conducted



*Early childhood development forms an important part of the City's social development offering.*





Programmes and actions	Progress and achievements	More details in full 2014 annual report on page:
<b>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</b>		
2.1(a): Increase in operational staff complement	<p><b>Externally funded member programme continues to grow</b> During the 2013/14 financial year, support for this initiative continued to grow, and 186 additional, privately sponsored law enforcement officials have now been deployed in specific areas of the City.</p> <p><b>Auxiliary Law Enforcement Service</b> The City's Auxiliary Law Enforcement Service was established to allow for the deployment of volunteer law enforcement officers. To date, the City has received nearly 800 applications for this service.</p> <p><b>Creating jobs while keeping people safe</b> At the end of 2013, 120 seasonal fire-fighters were employed to keep vegetation fires under control. In addition, resources were employed through the EPWP to inspect and clean fire hydrants, man the fire station watch-rooms and carry out maintenance tasks around the stations, which has freed up trained fire-fighters to concentrate on fire-fighting operations.</p> <p><b>Marine and Environmental Unit builds capacity</b> During 2013/14, members of the City's Marine and Environmental Law Enforcement Unit underwent months of intensive training.</p>	65
<b>OBJECTIVE 2.2: RESOURCE DEPARTMENTS IN PURSUIT OF OPTIMUM OPERATIONAL FUNCTIONALITY</b>		
	<p><b>A plan to address gangsterism</b> In January 2014, a meeting of relevant stakeholders identified seven pilot hot spots of gang activities in the City. A process was put in place to devise a plan to address violent crimes associated with gangsterism, particularly in these areas.</p> <p>In November 2013, the City established a Drug Task Team with the aim of raising its effectiveness in combating drug-trafficking crimes in designated areas, such as Long Street in Cape Town.</p>	65
<b>OBJECTIVE 2.3: ENHANCE INFORMATION-DRIVEN POLICING WITH IMPROVED INFORMATION – GATHERING CAPACITY AND FUNCTIONAL SPECIALISATION</b>		
2.3(a): Improved efficiency through information and technology-driven policing	<p><b>Committed to quicker response and better communication</b> In the year under review, the City's emergency response services responded to 83% of emergency calls within 14 minutes or less.</p> <p>Also during the 2013/14 period, the City's Public Emergency Communication Centre dealt with a total of 550 115 calls, 93% of which were answered within 20 seconds</p>	66
2.3(b): Intelligent crime prevention	<p>During the period under review, 214 825 citations were issued for bylaw offences across the City.</p> <p>The Fire and Rescue Service dealt with 32 916 incidents, 19 201 of which were medical or trauma incidents.</p> <p>The Traffic Services Department issued 2 102 849 traffic fines. Most of the fines issued (1 121 247) were for speeding motorists.</p> <p>The City's Vice Squad inspected 1 617 premises.</p> <p>Intelligence-led operations led to the disruption of many dealing activities and 2 138 arrests for drug-related crimes.</p>	66
<b>OBJECTIVE 2.4: IMPROVE EFFICIENCY OF POLICING AND EMERGENCY STAFF THROUGH EFFECTIVE TRAINING</b>		
2.4(a): Training and human resources development	Between July 2013 and June 2014, the City facilitated the basic training of 32 learners in its specialist traffic and metro policing courses. A total of 2 369 staff across the Safety and Security Directorate have now received this valuable in-service training since the courses were first implemented in 2011.	67
<b>OBJECTIVE 2.5: IMPROVE SAFETY AND SECURITY THROUGH PARTNERSHIPS</b>		
2.5(a): Strengthen community capacity to prevent crime and disorder	The City's neighbourhood watch assistance programme continues to prove effective in helping to strengthen the capacity of local communities to prevent crime and disorder. During the year under review, the City allocated an additional R1,4 million to the programme as part of its adjustment budget.	67
2.5(b): Strengthen community capacity to respond to emergency situations	<p><b>Cross-directorate cooperation helps reduce fire risks</b> The City has implemented a range of engineering solutions aimed at minimising the risk of extensive fire damage in informal settlements. One key initiative is the re-blocking of informal settlements.</p>	67



## STRATEGIC FOCUS AREA 3



### THE CARING CITY

#### Key caring city achievements in 2013/14

- 3 655 EPWP jobs created by the Social and Early Childhood Development Directorate
- Won two of the three available National Department of Public Works Komosa awards
- 77,3% of transferred Urban Settlements Development Grant spent
- 55 social development programmes implemented using ward allocation funding
- Zero days when air pollution exceeded RSA ambient air quality standards
- Achieved cure rate of 82% set for new smear-positive tuberculosis
- 40 recreation hubs established
- 2 028 water service points (taps) provided
- 5 916 sanitation service points (toilets) provided
- 4 391 subsidised electricity connections installed
- 5 718 serviced-site housing opportunities provided
- 3 651 top-structure housing opportunities provided
- 1 046 rental units transferred to housing beneficiaries



*The Integrated Human Settlements Five-Year Strategic Plan defines the current housing reality in Cape Town.*

Programmes and actions	Progress and achievements	More details in full 2014 annual report on page:
<b>OBJECTIVE 3.1: PROVIDE ACCESS TO SOCIAL SERVICES FOR THOSE WHO NEED IT</b>		
3.1(a): Number of targeted development programmes	<p><b>Enhancing the City's social development offering</b></p> <p>The City provides social services and early childhood development to those who need it, primarily through its Social and Early Childhood Development Directorate. As part of its ongoing efforts to remain relevant and effective, the Directorate undertook a business improvement process in the year under review.</p> <p>During the 2013/14 financial year, the City delivered a number of achievements across its various social development programmes and focus areas, including the following:</p> <ul style="list-style-type: none"> <li>• Early childhood development (ECD)</li> <li>• Street people</li> <li>• Substance abuse</li> <li>• Vulnerable groups</li> <li>• Youth development</li> <li>• Poverty alleviation and reduction</li> </ul> <p><b>Developing communities</b></p> <p>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. The programmes often involve collaboration and partnerships with churches, community organisations, non-governmental organisations, the corporate sector, different tiers of government and other stakeholders.</p>	69
<b>OBJECTIVE 3.2: ENSURE INCREASED ACCESS TO INNOVATIVE HUMAN SETTLEMENTS FOR THOSE WHO NEED THEM</b>		
3.2(a): Innovative housing programme	During the 2013/14 financial year, the City of Cape Town spent a total of 77,3% of its transferred Urban Settlements Development Grant (USDG) (for all directorates) and delivered a total of 5 718 sites, 3 651 top structures and 2 048 other housing opportunities (including upgrade of rental stock, land restitution and re-blocking).	71
3.2(b): Use property and land to leverage social issues	<p><b>Re-blocking ensures safety of informal settlement residents</b></p> <p>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.</p> <p><b>Land acquisition for the achievement of housing plans</b></p> <p>During the 2013/14 financial year, the City acquired 180 ha of land, which have now been earmarked for future human settlements development.</p>	72
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.	72
3.2(d): Integrated human settlements programme	<b>Subsidy housing</b> To address settlement inefficiencies, the City initiated a number of developments towards creating integrated human settlements, including subsidy housing.	73

Programmes and actions	Progress and achievements	More details in full 2014 annual report on page:
	<p><b>Incremental housing</b></p> <p>The following projects are among those currently under way:</p> <ul style="list-style-type: none"> <li>• Sir Lowry's Pass Village incremental development area (IDA)</li> <li>• Wolwerivier IDA</li> <li>• Busasa (Mfuleni) IDA</li> <li>• Kosovo (Gugulethu) re-blocking</li> <li>• Fisantekraal temporary relocation area (TRA)</li> <li>• Masiphumelele TRA</li> <li>• Hangberg interim services</li> <li>• Nomzamo and Lwandle wash areas</li> </ul> <p><b>Upgrading of City rental stock</b></p> <p>This entails major upgrades to City-owned rental stock, including the refurbishment of interiors and exteriors as well as the surrounding areas of the property.</p> <p><b>People's Housing Process (PHP)</b></p> <p>This process engages beneficiaries in building their own homes by maximising their housing subsidy and establishing community support organisations. Currently, the City is involved in offering certain skills to all PHP projects, including financial management, technical advisory support and project monitoring.</p> <p><b>Land restitution</b></p> <p>The City made good progress in settling land restitution claims in its area of jurisdiction and has successfully settled many of the 6 000 land restitution claims lodged in its area of jurisdiction.</p> <p><b>Social housing</b></p> <p>The Social Housing Regulatory Authority recognised the City as having the best-performing social housing steering committee in the country.</p>	73
	<p><b>Gap housing</b></p> <p>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.</p> <p><b>Re-blocking</b></p> <p>To date, Sheffield Road, Mtshini Wam and Kukutown settlements have been re-blocked to practical completion stage, and Flamingo Crescent to partial completion.</p>	
3.2(e): Densification programme	<p>In support of its densification programme, the City is focusing on the following:</p> <ul style="list-style-type: none"> <li>• Development of a supportive policy framework</li> <li>• Proactive promotion of densification in prioritised locations</li> <li>• Monitoring and evaluation</li> <li>• Development corridors</li> </ul>	76
<b>OBJECTIVE 3.3: ASSESS THE POSSIBLE SALE OR TRANSFER OF RENTAL STOCK TO IDENTIFIED BENEFICIARIES, USING ESTABLISHED CRITERIA</b>		
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.	77
3.3(b): Rental stock disposal programme	<p><b>Renewed focus on title deed transfers yields results</b></p> <p>The City has transferred approximately 8 000 historic title deeds to previously disadvantaged beneficiaries over the past two years. In the financial year under review, 3 881 title deeds were transferred to beneficiaries of current housing projects.</p>	77
<b>OBJECTIVE 3.4: PROVIDE FOR THE NEEDS OF INFORMAL SETTLEMENTS AND BACKYARD RESIDENCES THROUGH IMPROVED SERVICES</b>		
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.	78
3.4(b): Service delivery programme in informal settlements	<p><b>Exceeding national water and sanitation standards</b></p> <p>The City complies with national guidelines in terms of providing adequate water and sanitation services to residents of informal settlements, and continues to exceed its own internal standards, which are even higher than national norms. During the 2013/14 financial year, the City provided 5 916 new toilets and 2 028 new taps to customers living in informal settlements. This far exceeded the targets of 3 100 and 1 020 respectively for this period.</p>	78

Programmes and actions	Progress and achievements	More details in full 2014 annual report on page:
	<p><b>Improving informal settlements</b></p> <p>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.</p> <p><b>City leads provision of sanitation in South Africa</b></p> <p>The City's achievement of 100% access to adequate sanitation in informal areas, as assessed by the Department of Water Affairs in 2012, remains unparalleled in South Africa.</p>	
3.4(c): Backyarder service programme	Since the start of the first pilot projects in Facticeon and Hanover Park in the 2012/13 financial year, the City has provided toilets, taps, electricity and wheelie bins to hundreds of households living in the backyards of City rental stock. The City is aiming to provide various services to 2 500 backyard dwellers in the 2014/15 financial year.	79
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.	79
<b>OBJECTIVE 3.5: PROVIDE EFFECTIVE ENVIRONMENTAL HEALTH SERVICES</b>		
3.5(a): Environ-mental healthcare programme	<p><b>Caring for citizens in informal settlements</b></p> <p>The City has a stated objective of ensuring that an environmental health practitioner visits every informal settlement in Cape Town at least once every week. During 2013/14, this target was significantly exceeded.</p>	80
<b>OBJECTIVE 3.6: PROVIDE EFFECTIVE AIR QUALITY MANAGEMENT AND POLLUTION (INCLUDING NOISE) CONTROL PROGRAMMES</b>		
3.6(a): Measuring the number of days when air pollution exceeds World Health Organisation guidelines	<p>During the 2013/14 financial year, the number of days when air pollution exceeded RSA ambient air quality standards was zero.</p> <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>	80
<b>OBJECTIVE 3.7: PROVIDE EFFECTIVE PRIMARY HEALTHCARE SERVICES</b>		
3.7(a): Primary healthcare programme	<p><b>Managing tuberculosis</b></p> <p>The total number of tuberculosis (TB) cases has fallen over the last three years from a recorded high of 29 726 cases in 2010 to 25 846 cases in 2013. The drop coincides with increasing antiretroviral coverage in the HIV-positive population.</p> <p><b>Continuing the fight against HIV/Aids</b></p> <p>The City's efforts to address, prevent and treat HIV are encapsulated in a key strategic programme of City Health, delivered in partnership with Province's Department of Health and non-governmental organisations.</p>	81
3.7(b): Perception survey score on the provision of primary healthcare 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.	81
<b>OBJECTIVE 3.8: PROVIDE SUBSTANCE ABUSE OUTPATIENT TREATMENT AND REHABILITATION SERVICES</b>		
3.8(a): Primary healthcare programme: Number of substance abuse outpatients provided with alternative constructive behaviour	During the period under review, the outpatient substance abuse treatment sites at Tafelsig, Table View, Delft South and Town 2 clinics continued to do excellent work among sufferers of substance abuse from surrounding communities. Parkwood, as a fifth site, was launched in September 2013. Together, these sites assisted 1 621 new clients during the year under review.	81



## STRATEGIC FOCUS AREA 4

### THE INCLUSIVE CITY

#### Key inclusive city achievements in 2013/14

- 93,77% adherence to citywide service standards – external notifications
- Maintained 3 253 community parks, 38 cemeteries and 11 district parks according to service standards
- Maintained 465 sports fields to defined-level grass-cover standard
- 92 libraries open according to minimum planned open hours
- City call centre scored 4+ out of 5 (on the Likert scale)
- Valhalla Park multifunctional recreational hub a first for Cape Town
- Newly developed water spray parks
- Sustained Blue Flag status for Cape Town beaches
- Valhalla Park Library won award for the best medium-sized public library



*The City has 36 public swimming pools.*

Programmes and actions	Progress and achievements	More details in full 2014 annual report on page:
<b>OBJECTIVE 4.1: ENSURE RESPONSIVENESS BY CREATING AN ENVIRONMENT WHERE CITIZENS CAN BE COMMUNICATED WITH, AND BE RESPONDED TO</b>		
4.1(a): Managing service delivery through the service management programme (C3 notification responsiveness)	<p><b>Responding to the service needs of all citizens</b></p> <p>The City's corporate call centre answered a total of 903 450 calls during the 2013/14 financial year.</p> <p>By 30 June 2014, a total of 94 FreeCall lines had been installed with the aim of improving access to service delivery through the City's call centre.</p> <p>An independent service provider conducted a customer satisfaction survey among users of the City's call centre in 2013. The call centre achieved a score of 4+ out of 5 on the Likert scale.</p>	83
4.1(b): Building strategic partnerships	<p>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.</p>	83
<b>OBJECTIVE 4.2: PROVIDE FACILITIES THAT MAKE CITIZENS FEEL AT HOME</b>		
4.2(a): Community amenities programme (provide and maintain)	<p><b>Maintenance and upgrade programme keeps city facilities in top condition</b></p> <p>During the year under review, the City continued to maintain and upgrade its community facilities for the benefit of all Capetonians.</p> <p>Specific upgrades included the following:</p> <ul style="list-style-type: none"> <li>• Upgrades to resorts at Blue Waters, the Monwabisi coastal node and Soetwater</li> <li>• The construction of sports complexes in Masiphumelele, Wallacedene, Imizamo Yethu and Dunoon</li> <li>• Major repairs at the Malibu sports field in Blue Downs as well as the Bellville Stadium, amounting to nearly R2,5 million</li> <li>• The installation of 12 synthetic soccer pitches and nine five-a-side synthetic pitches</li> <li>• The upgrade of the Masibambane hall</li> </ul> <p>Extensive upgrades were also undertaken at many of the City's cemeteries and parks.</p> <p>The City was awarded Blue Flag status for eight of its beaches.</p> <p><b>Library facilities upgrades</b></p> <p>Construction of the new Kuyasa regional library complex in Khayelitsha began in September 2013. An upgrade to the Crossroads library also commenced.</p>	84
4.2(b): Heritage programme	<p>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.</p> <p>Highlights for the 2013/14 financial year included the following:</p> <ul style="list-style-type: none"> <li>• Five new heritage surveys completed</li> <li>• Slave Route brochure produced</li> <li>• New interpretive signage installed at various heritage sites</li> <li>• Mapping of rural landscapes of Somerset West completed</li> <li>• Refurbishment and fencing of the Langa Pass Office completed</li> <li>• Restoration of a historical building in Mamre completed</li> <li>• Heritage overlay zone came into effect on 1 March 2014</li> </ul>	85



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### THE WELL-RUN CITY

#### Key well-run city achievements in 2013/14

- Scored 2,9 out of 5 on the annual citywide customer satisfaction survey
- 65,55% of people from employment equity target groups employed in the three highest levels of management
- 98,85% of workplace skills plan budget spent
- Received high investment rating of Aa3 from independent rating agency



Broadband connectivity and digital inclusion are fundamental to creating an enabling environment for business development, economic growth and social cohesion.

Programmes and actions	Progress and achievements	More details in full 2014 annual report on page:
<b>OBJECTIVE 5.1: ENSURE A TRANSPARENT GOVERNMENT, AND WORK TOWARDS ERADICATING CORRUPTION</b>		
5.1(a): Transparent government (oversight) programme	<p><b><i>Maintaining the independence and effectiveness of the Audit Committee</i></b></p> <p>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.</p> <p><b><i>Enabling easy reporting of fraud and corruption</i></b></p> <p>The City has a well-established 24/7 hotline for reporting fraud and corruption. The 24/7 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.</p>	89
<b>OBJECTIVE 5.2: ESTABLISH AN EFFICIENT AND PRODUCTIVE ADMINISTRATION THAT PRIORITISES DELIVERY</b>		
5.2(a): Human resources, talent management and skills development programme (integrated talent management approach)	<p>At the end of June 2014, the City had 26 148 employees. This represents an increase of 3,27% over the previous financial year, and is aimed at keeping up with increased demands for service delivery.</p> <p><b><i>Attracting and developing talent</i></b></p> <p>A total of 3 223 new appointments were made in the year under review, ensuring that the City remains in the top 50 employers of choice nationally amongst undergraduates and young professionals.</p> <p>The City's overall turnover in employees remains low, with the turnover in scarce-skills categories at 5,78%.</p> <p><b><i>Developing people through training and coaching</i></b></p> <p>The City continues to invest in staff development, and achieved a 99% spend on its corporate programmes and 98,72% on all training programmes.</p> <p>A total of 1 358 training interventions were implemented across the City in the period under review, and 2 112 internal bursaries were granted.</p> <p><b><i>Employment equity</i></b></p> <p>The City's Employment Equity Department continues to exceed its performance targets and to contribute towards the general success of the City across all its strategic focus areas.</p>	90  90
5.2(b): Human resources strategy	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.	93
5.2(c): Annual community satisfaction survey (CSS)	The annual CSS measures residents' perceptions of the City's performance in delivering a range of services. The research has shown consistent improvement in residents' perceptions since the initial survey of 2007/8. In 2013/14, the City scored 2,9 out of 5 on its annual citywide CSS.	94
5.2(d): Information and knowledge management framework – Development Information Resource Centre (DIRC)	<p><b><i>Developing a solid information and knowledge framework</i></b></p> <p>In the period under review, the Development Information Resource Centre (DIRC) portal was enhanced and additional content loaded.</p> <p>The latest aerial photography was made available in the 2013/14 financial year via the City's geographic information systems viewer. It reflects continuous advancements and improvements in image quality through the application of new technology.</p> <p><b><i>Occupational health, safety and employee wellness</i></b></p> <p>In the 2013/14 financial year, the Occupational Health and Safety (OHS) and Employee Wellness (EW) branches were realigned to form the new Occupational Health, Safety and Employee Wellness Department headed by a director.</p> <p><b><i>Specialised technical services</i></b></p> <p>In the 2013/14 financial year, the Specialised Technical Services Department spent 99% of its capital budget, and achieved a score of 99,93% in the asset verification process.</p> <p><b><i>Information systems and technology (IS&amp;T)</i></b></p> <p>The City's information and communications technology (ICT) systems are acknowledged nationally and internationally for the manner in which they enable the City to deliver services.</p>	94       96

Programmes and actions	Progress and achievements	More details in full 2014 annual report on page:
<b>OBJECTIVE 5.3: ENSURE FINANCIAL PRUDENCE, WITH CLEAN AUDITS BY THE AUDITOR-GENERAL</b>		
	<b>Unqualified and clean audit</b> 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 11th and second consecutive year respectively.	97
5.3(a): Financial management programme	<b>Financial oversight over CTICC</b> The City of Cape Town holds shares in the Cape Town International Convention Centre (CTICC). The City's consolidated financial statements also include the financial statements of the CTICC.	97
5.3(b): Internal management processes programme	A total of 1 046 managers attended various management accountability programme modules in the course of the year under review.  <b>Responsible management of service providers</b> 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.	97



# SUMMARISED REPORT BY THE CHIEF FINANCIAL OFFICER

The City of Cape Town has continued to perform well across most of its business operations in line with its business plan. Economic resilience has been managed through growth strategies and complemented by cost-containment initiatives to make strides in delivering on the City's mandate to govern and provide basic infrastructure and services across the spectrum of its communities.

Over the past year, consolidated revenues increased by 8,99% to R26,23 billion, while consolidated operating expenses increased by 10,40% to R25,85 billion.

The City reported a net operating surplus of R427,74 million (2012/13: R641,06 million) against a budgeted deficit of R609,17 million.

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

	2014		2013	2013 - 2014
	Actual R'000	Budget R'000	Actual R'000	Growth %
<b>Revenue</b>				
Property rates	5 542 203	5 427 388	5 074 606	9,21
Service charges	14 063 470	14 414 988	13 242 118	6,20
Government grants and subsidies – operating	2 389 432	2 585 433	1 979 795	20,69
Fuel levy	1 895 992	1 895 992	1 706 690	11,09
Other	2 340 581	1 557 740	2 060 719	13,58
	26 231 678	25 881 541	24 063 928	9,01
<b>Expenses</b>				
Employee benefits	8 691 018	9 510 134	7 490 464	16,03
Impairment costs	1 327 820	901 357	934 057	42,16
Net depreciation and amortisation expenses	946 068	1 123 768	1 009 677	(6,30)
Finance costs	808 782	864 010	730 283	10,75
Bulk purchases	6 591 232	6 607 911	6 391 186	3,13
Contract services	3 405 865	3 447 109	2 911 396	16,98
Other	4 077 457	4 102 415	3 941 121	3,30
	25 848 242	26 556 704	23 414 184	10,40
<b>Net operating surplus</b>	383 436	(675 163)	649 744	
Grants and subsidies – capital	2 138 816	2 972 688	3 457 573	
Grants-funded assets financed from reserve	(828 615)	(840 606)	(632 276)	
<b>Surplus</b>	1 693 637	1 456 919	3 475 041	
Appropriation and taxation	(1 265 897)	(2 066 091)	(2 833 982)	
<b>Net result</b>	427 740	(609 172)	641 059	

For more detailed information on the City's 2013/14 financial performance, refer to the full 2014 annual report or visit <http://www.capetown.gov.za/reports>.







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