

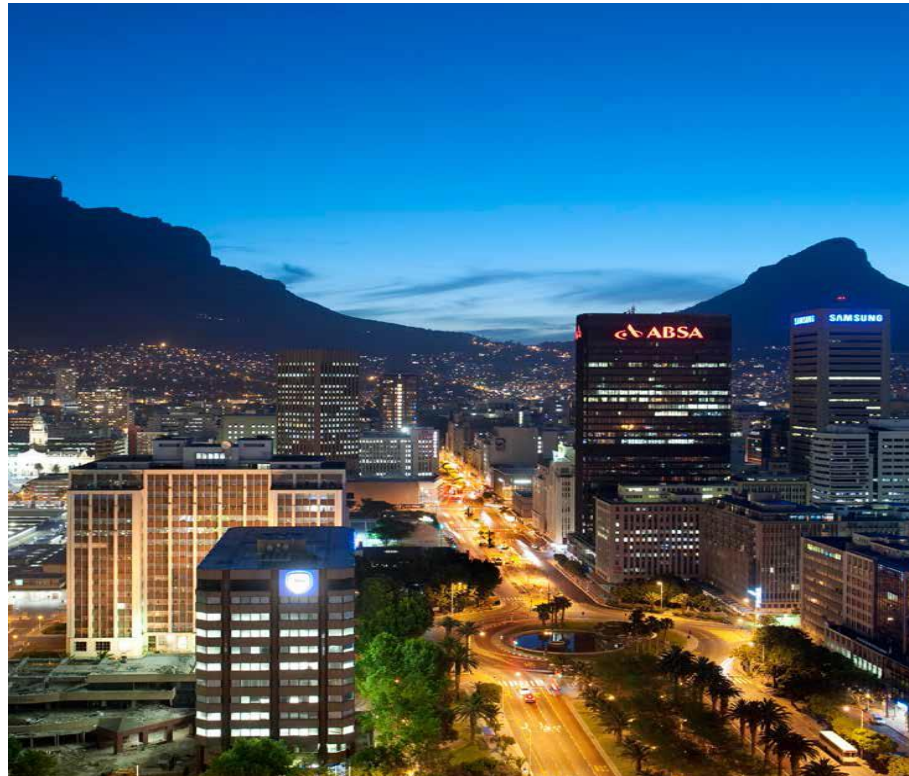
Annual Report 2012/13

City of Cape Town



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Annual Report aligned with IDP

Annual Report is aligned with the strategic focus areas in the IDP:



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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.

General achievements during 2012/13



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- Record spend of R 2,6 billion on repairs and maintenance
- 94, 3% of capital budget spent – a record R 5, 87 billion
- 35 556 EPWP job opportunities created
- 10th consecutive unqualified audit report
- 3 113 329 passenger journeys undertaken
- Community survey indicates that City's service delivery is GOOD

General achievements during 2012/13

- 99,3% compliance with drinking-water standards
- 5 043 sanitation service points provided
- 80,7% of building plan applications approved within statutory timeframes
- City maintains excellent credit rating







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Indicator Summary



Well Above		38%
Above		44%
Below		9%
Well below		9%
New indicators for 2013/14 reporting only		9
Biennial indicator		1
Total indicators		53





Strategic Focus Area 1 – Opportunity City



Indicator	Target 2012/13	Actual 2012/13	Rating
1.A Percentage of building plans approved within statutory timeframes (30-60 days)	80%	80,70%	
1.B Percentage of capital budget spent	90%	94.3%	
1.C Rand value of capital invested in engineering infrastructure	R1,9 bn	R2,1 bn	
1.D Percentage of operating budget allocated to repairs and maintenance	7,50%	7,80%	
1.E Percentage spent on repairs and maintenance	100%	104,68%	
1.F Number of outstanding valid applications for water services expressed as a % of total number of billings for the service	< 1%	0,65%	





Strategic Focus Area 1 – Opportunity City



Indicator	Target 2012/13	Actual 2012/13	Rating
1.G Number of outstanding valid applications for sewerage services expressed as a % of total number of billings for the service	< 1%	0,57%	
1.H Number of outstanding valid applications for electricity services expressed as a % of total number of billings for the service	< 1%	0,13%	
1.I Number of outstanding valid applications for refuse collection service expressed as a % of total number of billings for the service	< 1%	0,00%	
1.J Number of Expanded Public Works programmes (EPWP) job opportunities created	35 000	35 556	
1.K Percentage of treated potable water not billed	New indicator for 2013/14 reporting only		

Strategic Focus Area 1 – Opportunity City



Indicator	Target 2012/13	Actual 2012/13	Rating
1.L Number of passenger journeys on the MyCiTi public transport system	2 450 000	3 113 329	
1.M Percentage development of an Immovable Property Asset Management Framework	New indicator for 2013/14 reporting only		
1.N Number of external trainee and bursary opportunities created	855	1 268	
1.N(a) Number of external trainee and bursary opportunities (excluding apprentices)	625	954	
1.N (b) Number of apprentices	230	314	

Strategic Focus Area 1 – Opportunity City



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Water and sanitation infrastructure

Large bulk water augmentation scheme (BWAS) in planning phase.

This will increase:

- the potable-water treatment,
- bulk storage,
- bulk conveyance capacity
- overall capacity of system: and
- supply to development areas.



Strategic Focus Area 1 – Opportunity City



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Sustainable water future plan – strategic objectives:

- reduce unaccounted-for water to 16% in next 5 years
- provide basic/emergency sanitation services to all residents
- provide basic water to all residents
- achieve 90% customer satisfaction levels
- minimise river system pollution by reducing sewage overflows by 20%; and
- improve revenue collection to 96%.

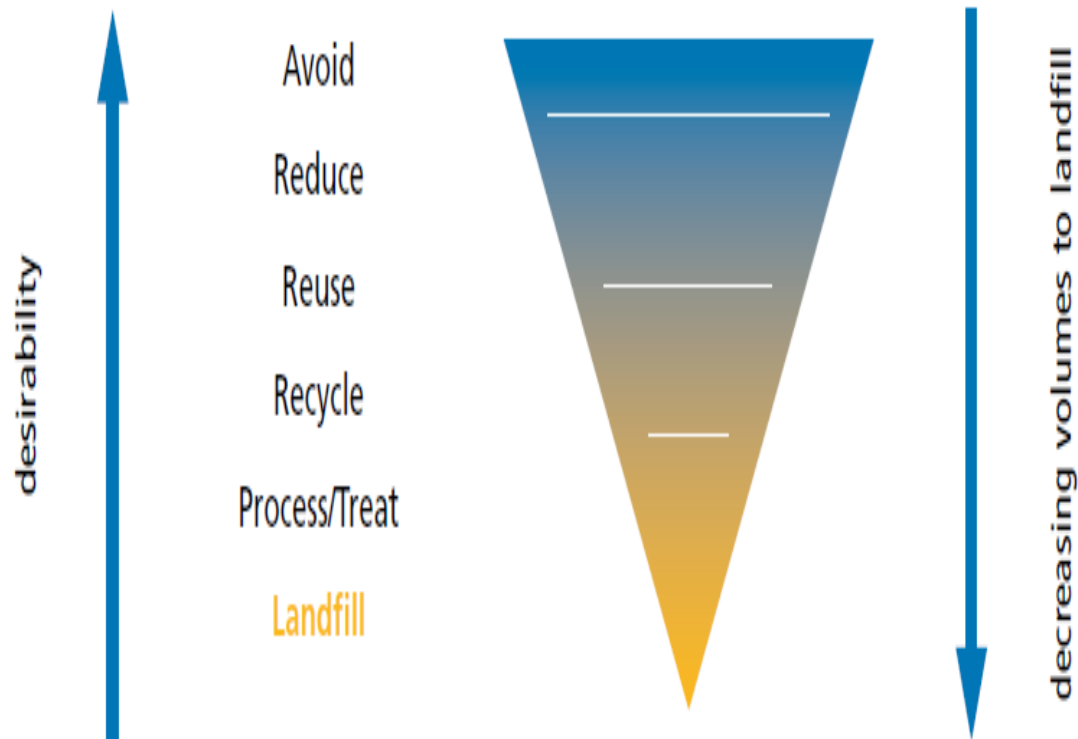
Strategic Focus Area 1 – Opportunity City



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Waste management hierarchy to minimising waste to landfills



Strategic Focus Area 1 – Opportunity City



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Solid waste infrastructure asset management

- Rehabilitation of the City's disused, full landfills and dumps continued
- On-going focus on replacing ageing waste collection vehicles



The City's integrated waste management plan consists of strategies to manage and minimise waste

Strategic Focus Area 1 – Opportunity City



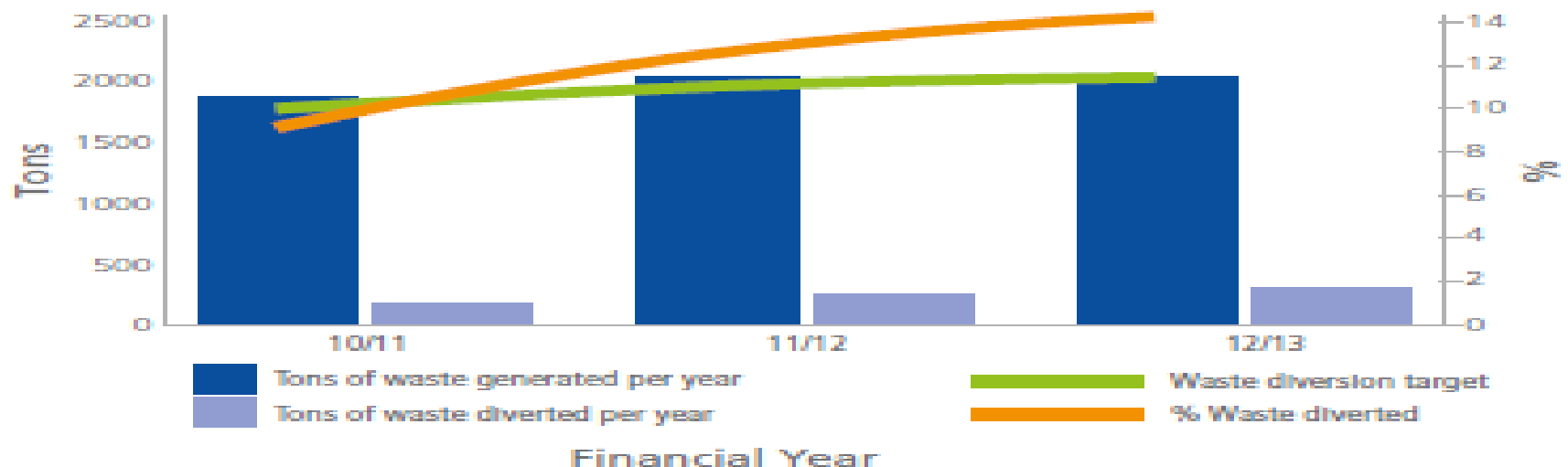
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Addressing city landfill airspace constraints

- Limited airspace available at the City's three operating landfills.
- All process on 2 shortlisted landfill sites concluded – awaiting final decision by MEC. Regional landfill will be operational by 2017.

Tons of waste generated and diverted from City Waste Management Facilities per financial year



Strategic Focus Area 1 – Opportunity City

Integrated public transport network (IPTN) forms foundation for the routing and service design.



IPTN to inform:

- **Rail service** that provides high-performance, highvolume and safe public transport - preferred mode for long-distance commuters
- **Road-based** service provided by articulated and standard buses on a dedicated (BRT) and semi-dedicated right-of-way infrastructure
- **community (feeder and distribution) service** at 4-8 km intervals feeding into the main bus and rail services
- **Pedestrian and cycle lanes** along public transport routes and around public transport stops, stations and interchanges

Strategic Focus Area 1 – Opportunity City



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Electricity Service highlights for 2012/13

- R1 billion invested in network infrastructure
- Implementation of enterprise asset management
- New Bloemhof building completed
- Construction of a new training facility completed
- Large budget allocation for electrification (mostly in Eskom areas)
- Provision of street lighting in needed areas
- Well-maintained quality of electricity supply throughout the year

Strategic Focus Area 1 – Opportunity City



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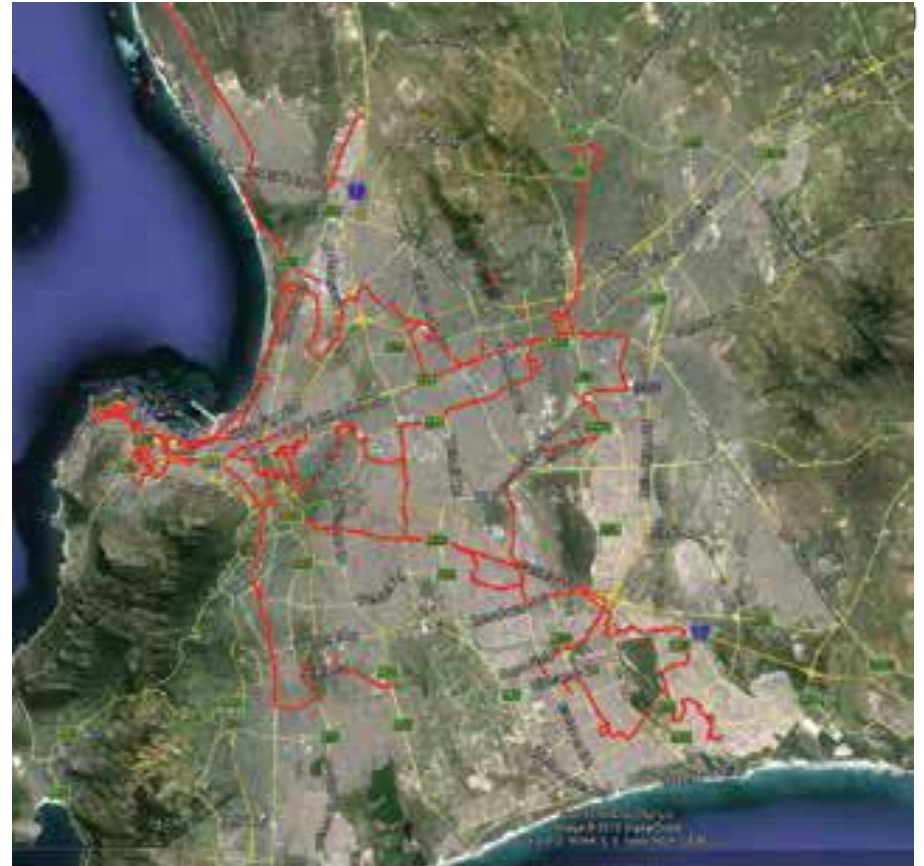
**City's fibre-optic network
extended to southern and
eastern parts**

Now in excess of 350 km

Area - Atlantis (north) to
Plumstead (south) to Khayelitsha
(east)

Connected 87 City and 23
Province sites

R25 million saving in
telecommunication costs -2012/13



----- Fibre optic network in the City
of Cape Town

Strategic Focus Area 2 – Safe City



Indicator	Target 2012/13	Actual 2012/13	Rating
2.A Community Satisfaction Survey (Score 1-5) – safety and security	2,7	2,5	
2.B Reduce number of accidents at five highest-frequency intersections	285	321	
2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	80%	84%	
2.D Number of operational specialised units	New indicator for 2013/14 reporting only		
2.E Percentage of SmartCop system implemented	New indicator for 2013/14 reporting only		
2.F Percentage staff successfully completing occupational-specific training interventions	New indicator for 2013/14 reporting only		
2.G Percentage achieved in neighbourhood watch satisfaction survey	New indicator for 2013/14 reporting only		

Strategic Focus Area 2 – Safe City



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Main safe-city achievements in 2012/13





- Reduced accidents at 5 highest accident-frequency intersections
- 84% of emergency incidents responded to within 14 minutes
- Melkbosstrand fire station completed
- 99,99% of Fire and Rescue Service's capital budget spent



The City has engaged with at-risk communities around increasing awareness of fire risk.




Strategic Focus Area 3 – Caring City



Indicator	Target 2012/13	Actual 2012/13	Rating
3.A Number of social development programmes implemented	7	7	
3.B Number of recreation hubs where activities are held on a minimum of five days a week	25	28	
3.C Number of housing opportunities provided per year	11 128	12 416	
Serviced sites	6 071	6 391	







Strategic Focus Area 3 – Caring City



Indicator	Target 2012/13	Actual 2012/13	Rating
Top structures	3 833	4 300	
Other (CRU upgrades and shared services provision to re-blocked informal settlements and backyarders)	1 224	1 725	
3.D Number of deeds-of-sale agreements signed with identified beneficiaries on transferrable rental units	New indicator for 2013/14 reporting only		
3.E Improve basic services			
Number of water services points (taps) provided	1 000	599	





Strategic Focus Area 3 – Caring City



Indicator	Target 2012/13	Actual 2012/13	Rating
Number of sanitation service points (toilets) provided	3 000	5 043	
Number of informal settlements receiving a door-to-door refuse collection and area-cleaning service	204	204	
Percentage of known informal settlements that achieve each of the four different standards of cleanliness Level 1:	$\geq 5\%$	0,59%	
Level 2:	$\geq 52\%$	58,94%	
Level 3:	$\leq 40\%$	38,05%	
Level 4:	$\leq 3\%$	2,42%	

Strategic Focus Area 3 – Caring City



Indicator	Target 2012/13	Actual 2012/13	Rating
3.F Number of electricity subsidised connections installed	2 200	918	
3.G Percentage compliance with drinking-water quality standards	98%	99,3%	
3.H Number of days when air pollution exceeds RSA ambient air quality standards	<25	4	
3.I New smear-positive TB cure rate	83%	84,20%	
3.J Number of new clients screened at the substance abuse outpatient treatment centres	New indicator for 2013/14 reporting only		

Strategic Focus Area 3 – Caring City



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Key caring-city achievements in 2012/13

- 93,6% of Urban Settlements Development Grant (USDG) spent
- 55 social development programmes implemented
- 83% cure rate for new smear-positive tuberculosis surpassed
- 28 recreation hubs established
- 869 community initiatives held at parks
- 314 reading programmes held at libraries



The City provides social services and early childhood development to those who need it

Strategic Focus Area 3 – Caring City

Re-blocking ensures safety of informal-settlements

The process involves reconfiguration of settlements to allow easier access to service and emergency vehicles.



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Before



After



Strategic Focus Area 3 – Caring City



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Improving informal settlements

In process to:



- List all informal settlements
- Identifying which settlements require alternate land for de-densification or relocation.
- Identify which settlements can be upgraded in situ.

Caring for citizens in informal settlements

An environmental health practitioner visits every informal settlement in Cape Town at least once every week-resulted in 14 160 visits.

Strategic Focus Area 4 – Inclusive City



Indicator	Target 2012/13	Actual 2012/13	Rating
4.A Percentage adherence to Citywide service standard based on all external notifications	100%	96,98%	
4.B Customer satisfaction survey (Score 1-5 Likert scale) – community facilities	3,2	3,1	

Strategic Focus Area 4 – Inclusive City



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- The City focuses on delivering world-class facilities and upgrades to several parks completed during 2012/13.
- BLUE FLAG status awarded to 8 beaches, including Camps Bay.



Jack Muller Park in Bellville



Camps Bay – Blue Flag status beach



Strategic Focus Area 5 – Well-run City



Indicator	Target 2012/13	Actual 2012/13	Rating
5.A Number of Municipal meetings open to the public	New indicator for 2013/14 reporting only		
5.B Percentage of employees who are truly motivated and will go above and beyond the call of duty, as measured in a biennial staff engagement survey	Biennial Target		
5.C Community satisfaction survey (Score 1-5) – citywide	2,8	2,9	
5.D Percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the City's approved employment equity plan	72%	65,85%	
5.E Percentage budget spent on implementation of a workplace skills plan for the City	95%	102,04%	

Strategic Focus Area 5 – Well-run City



Indicator	Target 2012/13	Actual 2012/13	Rating
5.F Opinion of the Auditor-General	Clean audit	Clean audit	
5.G Opinion of independent rating agency	High investment rating (subject to sovereign rating)	City's high credit rating reaffirmed as Aa3 on 2 April 2013.	

Strategic Focus Area 5 – Well-run City



Indicator	Target 2012/13	Actual 2012/13	Rating
5.H Ratio of cost coverage maintained	2:1	2,67:1	
5.I Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services]	20,5%	20,31%	
5.J Debt coverage by own billed revenue	2:1	3,24:1	

Strategic Focus Area 5 – Well-run City



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Main well-run-city achievements in 2012/13

- Score of 2,9 out of 5 on the annual city wide customer satisfaction survey (up from 2,7 in 2011/12)
- 65,85% of people from employment-equity target groups employed in the three highest levels of management
- Score of 4+ out of 5 (on the Likert scale) for City call centre
- 102,4% of workplace skills plan budget spent

Strategic Focus Area 5 – Well-run City

Solid information and knowledge framework for City

This single source of information and reporting allow for smooth sharing of knowledge across departments, and will improve the way the City does business. <http://cityweb.capetown.gov.za/en/cdir/Pages/default.aspx>



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Welcome to the Development Information Resource Centre (DIRC)

This website provides access to data, information and knowledge resources that relate to development within the Cape Town metropolitan area. The Strategic Development Information and GIS Department is the coordinator of this portal, in partnership with all City departments

Using the DIRC

To find the development information, you are able to search, browse by development report category or theme, or use the site's knowledge tools for specific types of information

Development reports

Strategies and plans (City level / Local area)
Policies and standards (City level / Local area)
Research reports
Impact assessments and feasibility studies
Conference feedback and study visits

Knowledge tools

Expertise Locator

Spatial Information

Statistics, Trends and Indicators

Data Directory

Research Hub

Specialised Knowledge Resource Centres

Browse by themes

-  Basic services and infrastructure
-  City Strategic / IDP
-  Community services
-  Economic development
-  Health
-  Human settlements
-  Natural resources and the environment
-  Population and demography
-  Safety and security
-  Social development

Some key challenges – Electricity services



- increasing tariffs
- electricity bulk supply constraints
- a dire need for investment in infrastructure
- a continued skills shortage in the sector
- various challenges associated with carbon emissions, climate change, renewable energy and new technologies.

Against this backdrop, some of the major delivery challenges for the City of Cape Town remain:

- risks to the continuity of supply to meet customers' needs;
- increases in theft and vandalism, which affect costs and supply; and
- above-CPI increases in tariffs, which affect customers' ability to pay.

Some key challenges – Water and sanitation services

- Eradication of maintenance backlogs
- Aging sewerage reticulation network
- Wastewater infrastructure URGENT investment required



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Some key challenges – Solid Waste services

- Increase in waste
- The rehabilitation of the City's disused, full landfills and dumps
- There is limited airspace available at the City's three operating landfills

Some key challenges – Transport

- Roll-out of sustainable, integrated public transport for all in Cape Town.



Some key challenges – Stormwater

- The City's stormwater infrastructure network requires large capital inputs to deal with existing inadequacies.

Some key challenges – Housing

- Land acquisition essential to achieve housing plans



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The City's annual report is available on
www.capetown.gov.za/reports

Thank You