

# MAKING PROGRESS POSSIBLE. **TOGETHER.**



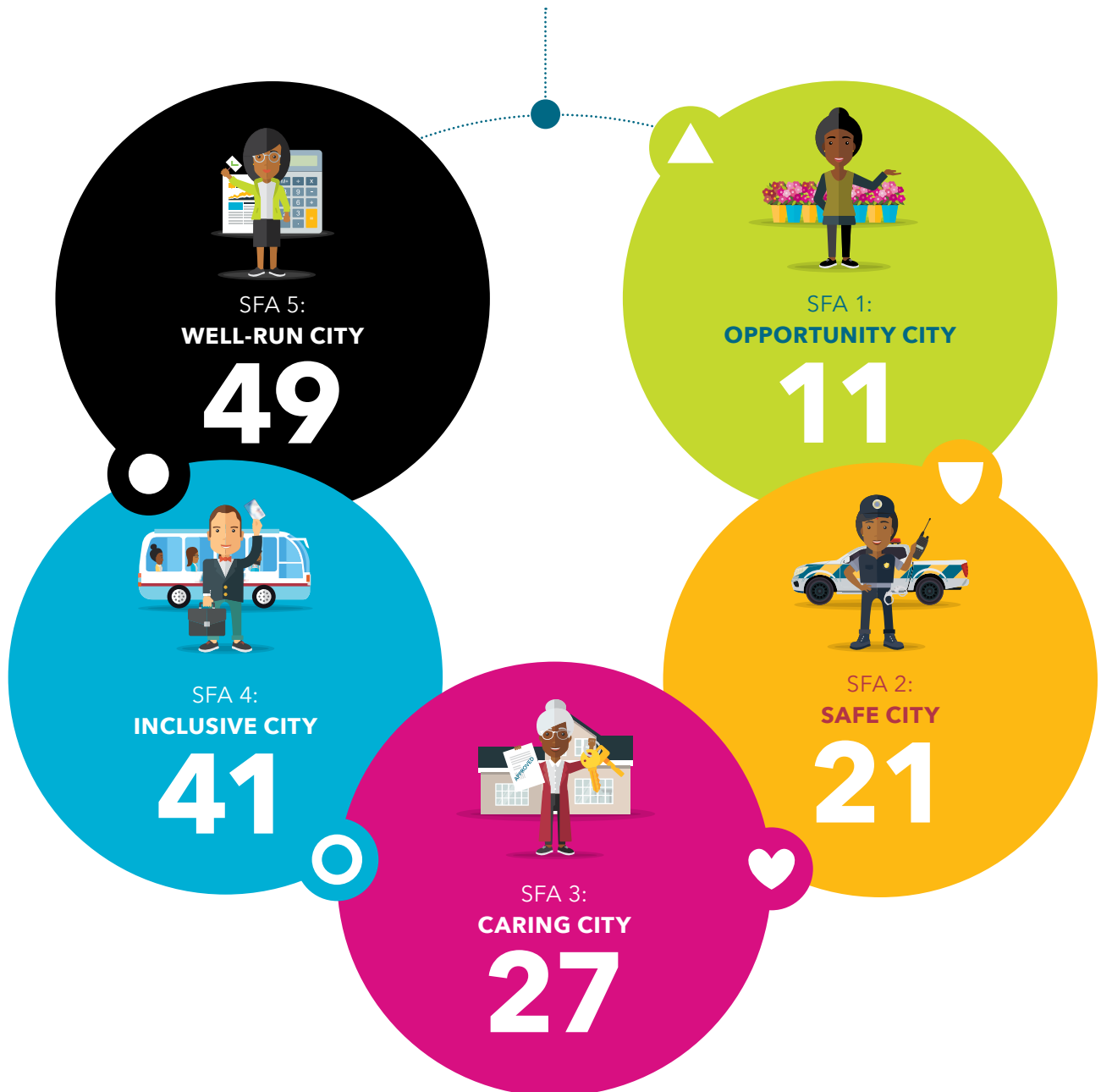
CITY OF CAPE TOWN  
ISIXEKO SASEKAPA  
STAD KAAPSTAD



## INTEGRATED ANNUAL REPORT 2020/21 **INFOGRAPHICS SUMMARY**



# CONTENTS



# VISION AND MISSION OF THE CITY OF CAPE TOWN

## THE CITY OF CAPE TOWN'S VISION IS THREEFOLD:



## 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 2: SAFE CITY**

Create a safe living and business environment for its residents.

### **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.

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



# OVERVIEW OF THE CITY OF CAPE TOWN

Cape Town has the second-largest population of all cities in South Africa and, pre-Covid-19, was one of the most-visited tourist destinations in Africa. It is a vital economic, political and business hub for South Africa, and a driver of growth and development in the country, as well as the southern African region.

The city has seen steady population growth in recent years. This trend is expected to continue, with any possible changes or effects on population growth post-Covid-19 to be monitored. According to current estimates, the total population of Cape Town will reach approximately 5,5 million by 2035.

## POPULATION



Source: Stats SA, mid-year estimates, 2020.

**4 604 986**

estimated **population** in 2020

**69,5%**

of population in **economically active** age bracket (aged 15 to 64)

**23,8%**

children aged 0 to 14

**6,8%**

senior citizens (aged 65 and up)

## HEALTH



**68 YEARS**

average **life expectancy** in the Western Cape (highest in South Africa)

**24,1**

**infant mortality rate** for 2021 per 1 000 live births in South Africa (down from 38,2 in 2010)

Source: Mid-year population estimates, 2021 (provincial level).

**Steady decrease**

in number of **tuberculosis** cases since 2010

Source: City of Cape Town Health Department.





## HOUSEHOLDS

**1 439 058**  
households (2020)

**3,2**  
members per household on average

Source: Estimated by Policy and Strategy Department using Stats SA 2016 Community Survey and 2020 mid-year estimates.



## EDUCATION

**5,7%**  
illiteracy rate (15 years and older) in 2019  
(up from 5,4% in 2016)

**0,7%**  
of adult population (20 years and older)  
with **no schooling** in 2019 (up from 0,5%  
in 2016)

**32,6%**  
of adult population **with matric** as highest  
level of education in 2019

**779**  
ordinary **public** schools

**201**  
ordinary **independent** schools

Sources: Stats SA, 2016 and 2019 General Household Surveys;  
Western Cape Department of Education website.



## CRIME RATES

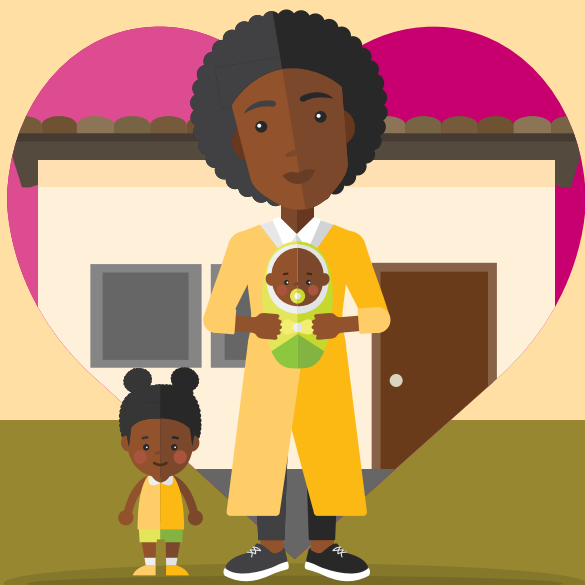
**5 864**  
per 100 000 population **overall crime**

**2 330**  
per 100 000 **property-related crime**

**925**  
per 100 000 **drug-related crime**

Source: SAPS, 2020.

## POVERTY AND FOOD SECURITY



**R3 500**

household income per month –  
Cape Town poverty line (2019)

**245 657**

households below poverty line

Source: General Household Survey, 2019.

**201 707**

indigent households in 2021

**0,78**

Human Development Index (HDI) score.

This is higher than the national average of 0,71. Cape Town's HDI is classified as 'high human development', and South Africa's as 'medium human development'.

Sources: City of Cape Town Finance Department;  
IHS Markit Regional eXplorer.

## ECONOMIC OUTPUT



**-0,5%**

average economic growth rate between  
2016 and 2020 (compared to -0,8% nationally)<sup>1</sup>

**81,0%**

in the tertiary sector

**17,9%**

in the secondary sector

**1,1%**

in the primary sector

**3 045**

more jobs created between 2015 and 2020\*

**Second-highest**

contributor to total employment in  
South Africa in 2020

\*Note: Quarter 2 of 2020 was devastating for employment. When comparing Q2 2020 to Q2 2019, the city lost nearly 190 000 jobs. The recovery from this is ongoing, with marginal increases noted in Q3 2020 and Q4 2020.

<sup>1</sup> Impact of Covid-19 pandemic.

Sources: IHS Markit Regional eXplorer, 2020; Stats SA, Quarterly Labour Force Survey, 2020.



## ENVIRONMENTAL CHALLENGES

- ❗ **Water scarcity** and related environmental changes, alongside the potential impact of various bulk water augmentation schemes
- ❗ **Climate change** and the risk associated with rising sea levels
- ❗ **Changing rainfall patterns and temperature extremes** negatively affecting human health and well-being, water resources, biodiversity and food security
- ❗ More frequent and intense **extreme weather events**
- ❗ **Continued reliance on fossil fuels**, with electricity still 95% coal-derived
- ❗ Watercourses, beaches, nature reserves, agricultural areas, cultural landscapes and scenic views being **degraded by urbanisation**
- ❗ Loss of globally important and critically **endangered biodiversity**
- ❗ **Invasive** biological species
- ❗ **Rapid urbanisation and urban growth**, including growth in the population and in the formal and informal urban footprint as household sizes decrease and demand for housing rises, placing pressure on land for development, as well as on finite natural resources
- ❗ Unprecedented number of **illegal land invasions**
- ❗ Limited and increasingly **scarce energy and water resources** and diminishing capacity to manage solid and liquid waste
- ❗ **Pollution** of the city's air, open spaces, freshwater bodies and oceans
- ❗ **Poor quality of urban rivers and wetlands**, and excessive pollution events
- ❗ **Exposure to risk** from natural hazards and climate change, including resource shortages, fires, and extreme weather events, drought, floods, severe storms, coastal erosion, rising sea levels and extreme heat
- ❗ **A unique cultural heritage** and sense of place, and the associated challenge of conserving heritage and landscapes in a rapidly growing city
- ❗ **Ageing infrastructure** and the associated negative impact on the environment, such as ageing wastewater treatment plants and reticulation infrastructure and the resulting pollution events and poor water quality of urban rivers and wetlands, along with the associated elevated health risks
- ❗ Increase in illegal land invasions in protected areas, with an associated **loss of biodiversity, environmental degradation, water pollution and health risks**
- ❗ **Increased poaching and other illegal activities**, as well as a significant increase in illegal land invasions at many sites as a direct result of the Covid-19 hard lockdown and job losses

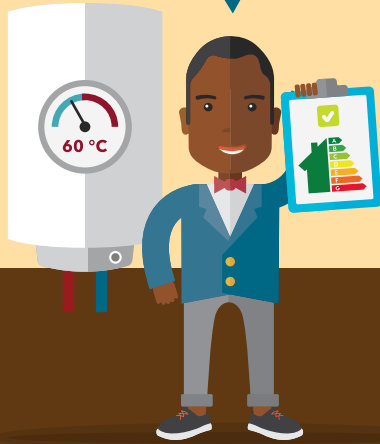


Sources: IHS Markit Regional eXplorer, 2020; City of Cape Town Environmental Strategy.

## ENERGY

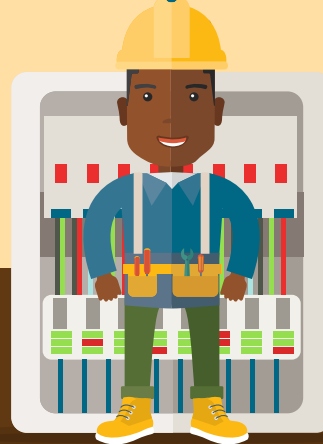
**159,7 MILLION**

gigajoules (GJ) total **annual energy use** citywide in 2018\*



**4,6 TONNES**

CO<sub>2</sub> **emissions** per capita in 2018\*\*



The **electricity intensity** of the city's economic output **dropped steadily at an average of 2,7% per annum** from 59,1 (kWh/2010 ZAR (1 000) GDP) in 2003 to 38,2 (kWh/2010 ZAR (1 000) GDP) in 2019, a total drop of over 35% (additional data have enabled an update from previous reports to include a longer time series and electricity sales in the Eskom supply area)

\*Based on the confirmed data updates for the new Cape Town State of Energy report to be published in 2021.

\*\*BASIC emissions<sup>1</sup> - latest available data as reported to the Carbon Disclosure Project.

Source: City of Cape Town Sustainable Energy Markets Department.

<sup>1</sup> BASIC emissions is a reporting standard of the Global Protocol for Community-Scale Greenhouse Gas Emission Inventories (GPC). It includes electricity imported into the city, but excludes regional and international aviation, and regional and international marine bunkers.

## WATER



**Approved Water Strategy** being implemented to achieve water resilience, as well as an inclusive and sustainable service

Implementation of the **drought response programme** and additional water supply through non-surface water sources

Consistently **high potable water quality** exceeding national prescribed standards

**Low per-capita water consumption** maintained following the 2017 drought

Dramatic **increase in consumers' awareness** of water use efficiency (higher than the National Master Plan target)

### SERVICE DELIVERY CHALLENGES INCLUDE:

**Increasing number of sewer spillages** due to underinvestment in refurbishment of pump stations and pipe replacement, vandalism, and disposal of foreign objects into manholes

Three wastewater treatment plants having **reached capacity due to rapid development**, with significant investment in these areas planned for the next five years

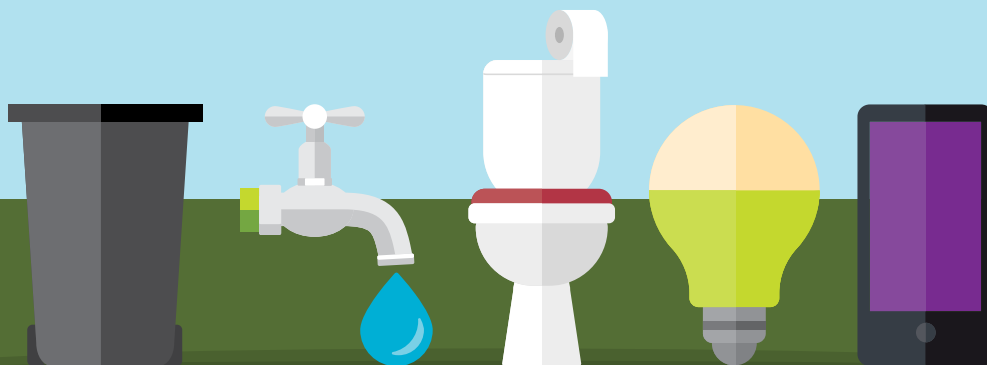
Source: Monthly W&W PC report, SDBIP indicator.

## ACCESS TO SERVICES

(growth from 2016 to 2019, as reported by all households)

Access to **piped water** (on property or less than 200 m) up from 95,7% to **98,9%**

Access to **electricity** (from mains for lighting) down from 91,7% to **88,7%**



Access to **refuse removal** (at least once a week) down from 96,5% to **95,3%**

Access to adequate **sanitation** (flush, chemical or pit toilet with ventilation) up from 92,4% to **95,5%**

Access to telephony (landlines and/or cellphones) up from 97,6% to **98,1%**

Source: Stats SA, 2016 and 2019 General Household Surveys.





# SFA 1: OPPORTUNITY CITY

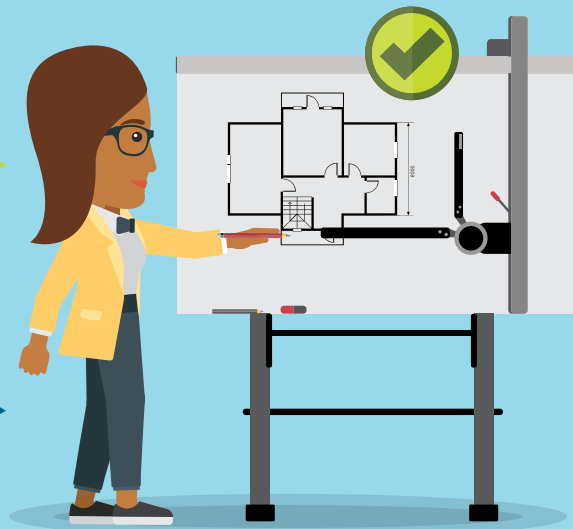
## SFA 1 FOCUSES ON:

- ✓ improving Cape Town's business climate;
- ✓ establishing Cape Town globally as an attractive investment destination with positive economic growth;
- ✓ encouraging business opportunities; and
- ✓ investing in and maintaining infrastructure.

# KEY OPPORTUNITY CITY ACHIEVEMENTS AND HIGHLIGHTS IN 2020/21

Approved 98% (target 95%) of building plans within statutory timeframes, bringing the total to **230 504 BUILDING PLANS APPROVED** since 2012/13, with a total value of approximately **R171,2 BILLION**

**100% OF ALL BUILDING PLANS** and **100% OF ALL LAND-USE APPLICATIONS** were received electronically during 2020/21



Since 2011, the City has **INVESTED OVER R300 MILLION** in Wesgro and the various other special purpose vehicles (SPVs)

Since 2014, SPV training partnerships have **ENHANCED THE SKILLS** of nearly **15 888 PEOPLE**, mainly from disadvantaged areas



**THE CITY OF CAPE TOWN FOCUSES ON ATTRACTING INVESTMENT IN HIGH-GROWTH SECTORS, WHICH CREATES JOBS AND LEADS TO ECONOMIC EXPANSION.**

To help in this pursuit, the City partners with and provides funding to strategic business partners (SBPs) in high-growth sectors.

The City's SBPs include the Craft and Design Institute, Cape Town Fashion Council, Cape Clothing and Textile Cluster, the Cape IT Initiative, Wesgro, CapeBPO, Clotex, Cape Town Tourism, GreenCape and BlueCape. Most of these partner organisations are linked to industry sectors in which there is impressive potential for growth.



Strategic business partners (SBPs) have facilitated over **R32,2 BILLION** worth of **INVESTMENT** in Cape Town and created more than **46 000 DIRECT JOBS**

The City's ongoing support and funding for its high-growth industry SBPs since 2018, has **CREATED** more than **21 500 JOBS** and **TRAINED** over **7 600 PEOPLE IN WORK READINESS**. Meanwhile, **R20,5 BILLION** has been reaped in the form of commercial investments, creating more employment and growth opportunities.



Since 2015, Cape Town Air Access has helped secure **22 NEW ROUTES** and **26 ROUTE EXPANSIONS**



Since 2012/13, the City has invested around **R51 BILLION IN INFRASTRUCTURE DEVELOPMENT**



Cape Town's **NEW WATER PROGRAMME** (NWP) aims to deliver around **300 MILLION LITRES** (Mℓ) per day by 2030

Over the next three years, over **R10 BILLION** of the City's **R29 BILLION** capital expenditure plan will be **INVESTED IN WATER AND SANITATION** infrastructure to ensure sustainable development



Replaced **56 047 M OF WATER RETICULATION** mains during 2020/21, bringing the total replaced since 2012 to **386 969 M**

Replaced **28 140 M OF SEWER RETICULATION** mains during 2020/21, bringing the total replaced since 2012 to **221 589 M**



City workforce development project provided **WORK-READINESS TRAINING TO 4 619 RESIDENTS**

The City's Jobs Connect Workforce Development Programme launched early this year (2021). The aim of the programme is to fulfil two distinct purposes: to link businesses to the appropriate talent, and to provide **KNOWLEDGE, TRAINING AND EMPLOYMENT OPPORTUNITIES TO JOB SEEKERS**. Under this initiative, over **55 000 PEOPLE** have been registered and assessed, **15 087 TRAINED** in work readiness, and almost 5 400 people have been placed in jobs since December 2017.



Created **34 306 EMPLOYMENT OPPORTUNITIES**, bringing the total to **386 569** since 2012/13

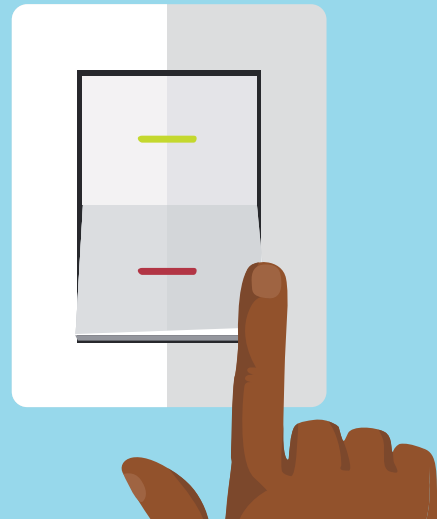


Installed over **1 140 KM OF FIBRE-OPTIC CABLE** across the metro. 408 City buildings now connected to fibre-optic infrastructure

Business Hub helpdesk actioned 99% of **2 501 SERVICE REQUESTS** from SMMEs within two working days



Saved over 265 GWh of electricity over the past 12 years through energy-use improvements in municipal operations, translating to **AVOIDED EMISSIONS OF 262 735 TCO<sub>2</sub>E**



Retrofitted all traffic lights and approximately **36%** of all **STREETLIGHTS WITH ENERGY-EFFICIENT LAMPS**



Diverted over **53 000 TONNES OF ORGANIC WASTE** from landfill through the garden waste-chipping programme

Offered **THINK TWICE KERBSIDE RECYCLING PROGRAMME** to over **190 000 HOUSEHOLDS** across town and diverted **27 292 TONNES** of recyclables from landfill



Distributed an additional **2 040 FREE COMPOSTING CONTAINERS** to Capetonians



To date, **65,34% (55 540 HA)** of the 2009 **BIONET IS CONSERVED** or in various stages of proclamation, resulting in the 2022 IDP target already being met

The City's **NATURE RESERVES**  
received over **300 000 VISITORS**

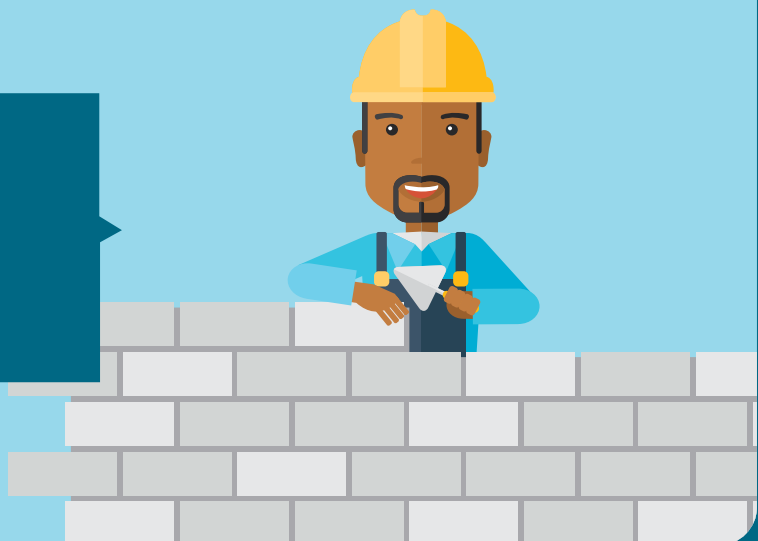
300000

**INVASIVE SPECIES  
MANAGEMENT PROGRAMME**

created **3 973** job opportunities and  
over **533** full-time job equivalents



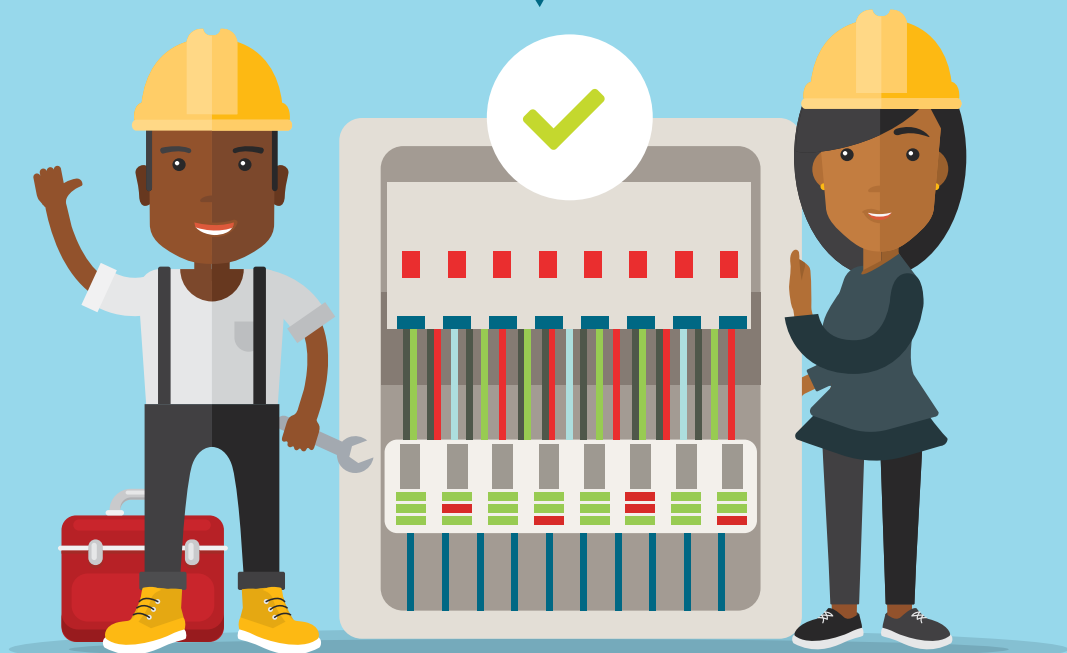
Continued implementation  
of **COASTAL CAPITAL  
UPGRADE PROJECTS**  
including completion of Big Bay and  
Small Bay revetments, and Beach  
Road at Bikini Beach seawall repair



**LOWEST UNEMPLOYMENT RATE**  
of SA's metros



Only metro **PROTECTING CUSTOMERS** from Eskom's **LOAD-SHEDDING**, with plans to do more







# SFA 2: SAFE CITY

## SFA 2 FOCUSES ON:



helping citizens feel safe;



law enforcement;



addressing social factors that cause disorder and crime;



managing and preventing disasters; and

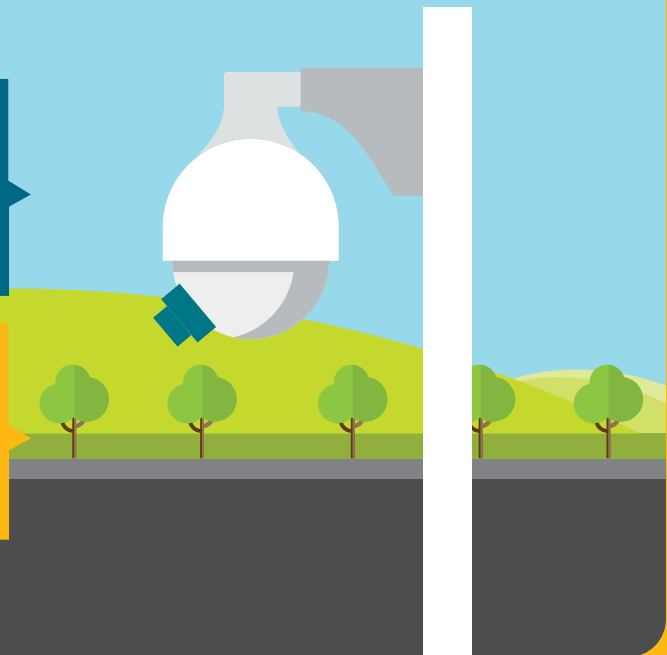


firefighting and rescue services.

# KEY SAFE CITY ACHIEVEMENTS AND HIGHLIGHTS IN 2020/21

The City's total **CCTV FOOTPRINT** stands at **1 909 CAMERAS**, representing the largest public-area surveillance agency in Africa

Average **CCTV NETWORK UPTIME** of **80% to 90%**



The Emergency Police Incident Control (EPIC) system registered its **ONE MILLIONTH MASTER SERVICE** request

The **PUBLIC EMERGENCY COMMUNICATION CENTRE** (PECC) fielded **395 695 CALLS** and logged **240 904 INCIDENTS**



Since 2003, nearly **300 CADETS** have received **TRAINING** in the Youth Cadet Programme

Early Childhood Development Department implemented **107 INTERVENTIONS**



**100% SECURITY PRESENCE** was maintained at all City public transport facilities

Deployed an additional **198 LAW ENFORCEMENT OFFICERS** and **19 TRAFFIC OFFICERS** as part of the externally funded policing programme



The **TWO** additional **FIRE STATIONS** were brought into operation



**PATROL EQUIPMENT**  
worth **R3,5 MILLION**  
was provided to accredited  
neighbourhood watches

**FOUR COMMUNITY SAFETY  
LIAISON OFFICERS**  
were deployed



Cape Town received '**ROLE  
MODEL CITY**' status from  
the United Nations Office  
for **DISASTER RISK  
REDUCTION** (UNSDR)

The **LAW  
ENFORCEMENT  
ADVANCEMENT  
PROGRAMME** (LEAP) will  
be further bolstered soon  
with the addition of **233  
OFFICERS** to reach **1 000**



# SFA 3: CARING CITY

## SFA 3 FOCUSES ON:



looking after the people of Cape Town, especially the vulnerable;



ensuring that the city is welcoming to all people; and



making residents feel at home.



# KEY CARING CITY ACHIEVEMENTS AND HIGHLIGHTS IN 2020/21

Created **6 224 HOUSING OPPORTUNITIES** in the 2020/21 financial year, bringing the total to **64 826** since 2012/13



Installed **799** (target 700) taps in informal settlements, bringing the total to **8 999** since 2012/13

Installed **3 422** (target 2 500) **TOILETS** in informal settlements, bringing the total to **33 849** since 2012/13



Since 2014, a total of **3 402 WATER AND SANITATION POINTS** have been installed in the homes of backyard dwellers on City rental properties



## ENCOURAGING AND SUPPORTING BACKYARD DWELLING PROJECTS

- ✓ The mainstreaming of basic service delivery to informal settlements and backyard dwellers remains a key transformational priority for the City. Over R137 million has been budgeted in the medium term – R127,8 million for informal settlements and backyarder service provision, and R9,2 million for the delivery of electricity services to backyard dwellers.
- ✓ Since 2014, the Informal Settlements Department has installed 3 402 water and sanitation points in the homes of backyard dwellers on City rental property. This water and sanitation provision project will continue with the roll-out of a further 2 000 such services to backyard dwellers envisaged over the next three years.
- ✓ Water is connected to the backyard dwelling via a dispensing device. This provides residents of these dwellings with their own allocation of 200 ℓ of free water per day, which is in no way controlled by the owner of the property on which they live. This eliminates backyarders' reliance on the main dwelling, and reduces the potential for exploitation. The City was the first metro to offer such services to backyard dwellers residing on Council-owned properties, such as rental units.

**1 721 NEW ELECTRICITY CONNECTIONS** were installed, bringing total installations since 2012/13 to 23 628

**84,46%** (target 90%) adherence to **CITYWIDE SERVICE REQUESTS**



Waste diversion programmes ensured **13,9% WASTE DIVERTED** from City landfill facilities



Community Services and Health **INFRASTRUCTURE PLAN** was **APPROVED**



The City's Human Settlements Directorate spent **97%** of its **URBAN SETTLEMENTS DEVELOPMENT GRANT** (USDG) capital budget despite Covid-19

Over **R137 MILLION** budgeted in the medium term for the **DELIVERY OF BASIC SERVICES** to backyard dwellers



**SINCE 2013/14:**

- ✓ Transferred **7 255 TITLE DEEDS** as part of the **REGULARISATION PROGRAMME**
- ✓ Transferred **5 036 TITLE DEEDS** as part of the **PUBLIC HOUSING RENTAL SALES CAMPAIGN**

Transferred **1 000 TITLE DEEDS** as part of the **PUBLIC HOUSING** sales campaign programme for 2020/21

City spent **99%** of its **INFORMAL SETTLEMENT UPGRADING PARTNERSHIP GRANT** (ISUPG) capital budget for year in review

# EXCELLENCE IN BASIC SERVICE DELIVERY

## THE CITY'S WATER SERVICES

### CREATING A WATER-SECURE FUTURE FOR ALL CAPETONIANS

Water is a critical resource, but also one that is at significant risk across South Africa. Few people will forget the challenges and fears associated with Cape Town's severe water shortage in 2017, when the prospect of Day Zero had citizens across the metro fearing that the city's water resources could literally dry up at any moment.

Given the essential nature of this life-giving resource, the City prioritises fair access to it, along with its careful use and effective protection and preservation. To this end, the City's Water Strategy sets out a comprehensive and highly proactive strategic approach to meeting Cape Town's immediate and long-term water needs.

While various water investments, processes and operations occur across different strategic focus areas of the City's IDP, the information on these pages provides a consolidated view of the City's water resources, actions and commitments. Where relevant, details of various IDP-related initiatives and projects are referenced, citing the pages where these are featured elsewhere in this integrated report.

### WHERE CAPE TOWN'S WATER COMES FROM

Cape Town gets the vast majority of its water, for domestic, business and agricultural use, from the Western Cape water supply system (WCWSS). In a 'normal' year, the people and businesses of Cape Town use about 60% of the available water, and agriculture uses approximately 30%.

The WCWSS is managed by the National Department of Water and Sanitation (DWS) in partnership with the City. DWS is responsible for water resources regulation (making allocations and monitoring abstraction), as well as for water resources planning.

Surface water sources make up the bulk of Cape Town's water supply. The city's surface water system comprises six large dams (three owned by the City) and a number of smaller ones. Total storage of the six large dams is approximately 900 million kilolitres. These dams rely on winter rains, which are increasingly variable and cannot be predicted from one year to the next.

### THE CITY'S WATER VISION

The overarching vision that informs the City's Water Strategy is as follows:

# 2040

**By 2040, Cape Town will be a water-sensitive city that optimises and integrates the management of water resources to improve resilience, competitiveness and liveability for the prosperity of the city's people.**

To achieve this vision, the City's Water Strategy encompasses the following five key water commitments:



Ultimately, the achievement of the City's water vision requires Cape Town to transition from being a city that is mainly focused on water supply, to one that is truly water sensitive.

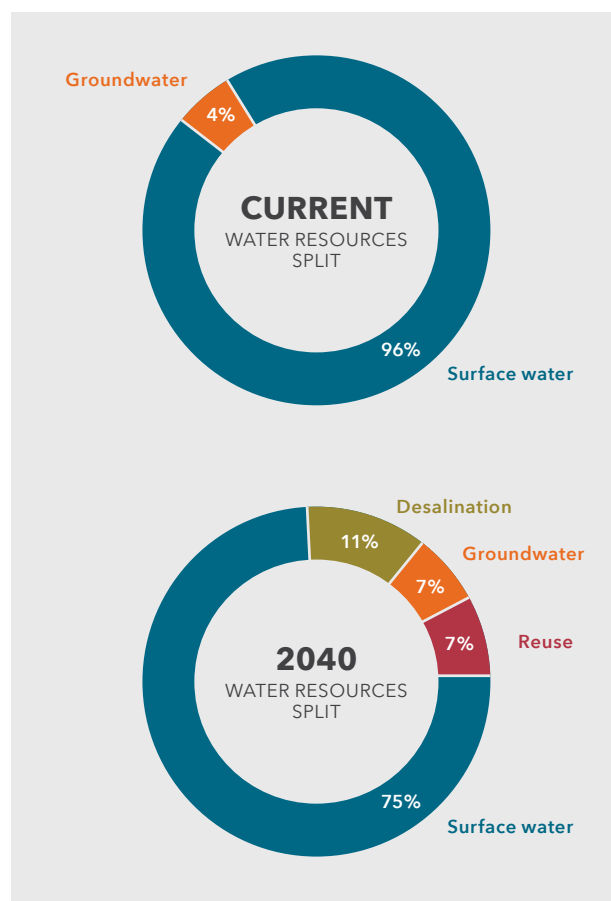
## CAPE TOWN WATER STRATEGY

The Cape Town Water Strategy is a key component of the City's commitment to ensuring greater resilience, and sets out a refocused and integrated urban water management approach for at least the next 10 years. It aims to secure Cape Town's water future by increasing the available water supply by more than 300 million litres per day over the following decade, at an approximate cost of R5,7 billion.

The intention is to reduce the likelihood of severe water restrictions in the future by increasing the reliability of supply from 98% to 99,5%. To achieve

this, the strategy explores investment in alternative water sources, including groundwater, wastewater reuse and desalination, to supplement water supply. It also addresses the effectiveness of network management, expanding and managing bulk water and wastewater infrastructure, and reducing the risk associated with having to share regional resources.

## HOW CAPE TOWN'S WATER SUPPLY SYSTEM WILL CHANGE



## INFRASTRUCTURE

The City owns, operates and maintains:

- ✓ 12 water treatment plants with a combined capacity of 1 600 million litres per day;
- ✓ 24 reservoirs for treated water with a 48-hour storage capacity;
- ✓ seven wastewater treatment works and six smaller facilities;
- ✓ 603 pump stations;
- ✓ 11 000 km of water pipes; and
- ✓ 9 000 km of sewer pipes.

### Water infrastructure - a significant City asset

The City's water and sanitation asset base is valued at R75 billion and is managed through an asset management system with ISO 9001 quality certification.

## THE CITY'S SEWER NETWORK

Ongoing densification and the realisation of our spatial transformation objectives in the MSDP will place the City's bulk sewers under increasing pressure. Various initiatives are ongoing to reduce the potential overload of the sewer system, extend the useful life of the City's infrastructure, and protect the environment. The following two key projects are currently under way:

- ✓ **Cape Flats bulk sewer 1 and 2 rehabilitation** - The project aims to increase system capacity by means of better hydraulics in the pipelines and ensure reliability for at least the next 50 years.
- ✓ **Philippi collector sewer upgrade** - The project was delayed due to re-routing requirements, but is now on track with the design of phase 1. Construction is planned to commence in January 2023.

The City has over 1 000 operational staff carrying out maintenance 24/7, and more than 1 000 service requests are attended to daily. Ageing pipelines are being replaced to limit pipe bursts, water leaks and sewage spills, and their resultant environmental and financial cost.

## PRIORITISING SERVICE EXCELLENCE

To support the implementation of the Water Strategy and ensure customer-centric service delivery, a new Customer Services Branch was established in late 2019. It is accountable to four million customers and oversees approximately 660 000 water meter connections. The 33 000 water meter readings taken daily equate to R6 billion in annual customer billing.

Approximately 450 City employees and 425 contractors perform the functions of the Customer Services Branch (meter management and reading, as well as debt management) under 16 operations contracts. According to projections, Cape Town's population is set to grow by 500 000 over the next six years, which means approximately 80 000 additional customers will require service.



## CAPE TOWN'S MAIN WATER CHALLENGES



## COMMITTED TO WATER QUALITY AND CONSISTENCY

Cape Town Water has a proud tradition of providing quality water and sanitation services from source to tap. This involves many diverse responsibilities, ranging from the management of water catchment areas and water storage, to the treatment and safe disposal of wastewater back into the environment.



### ENSURING QUALITY DRINKING WATER

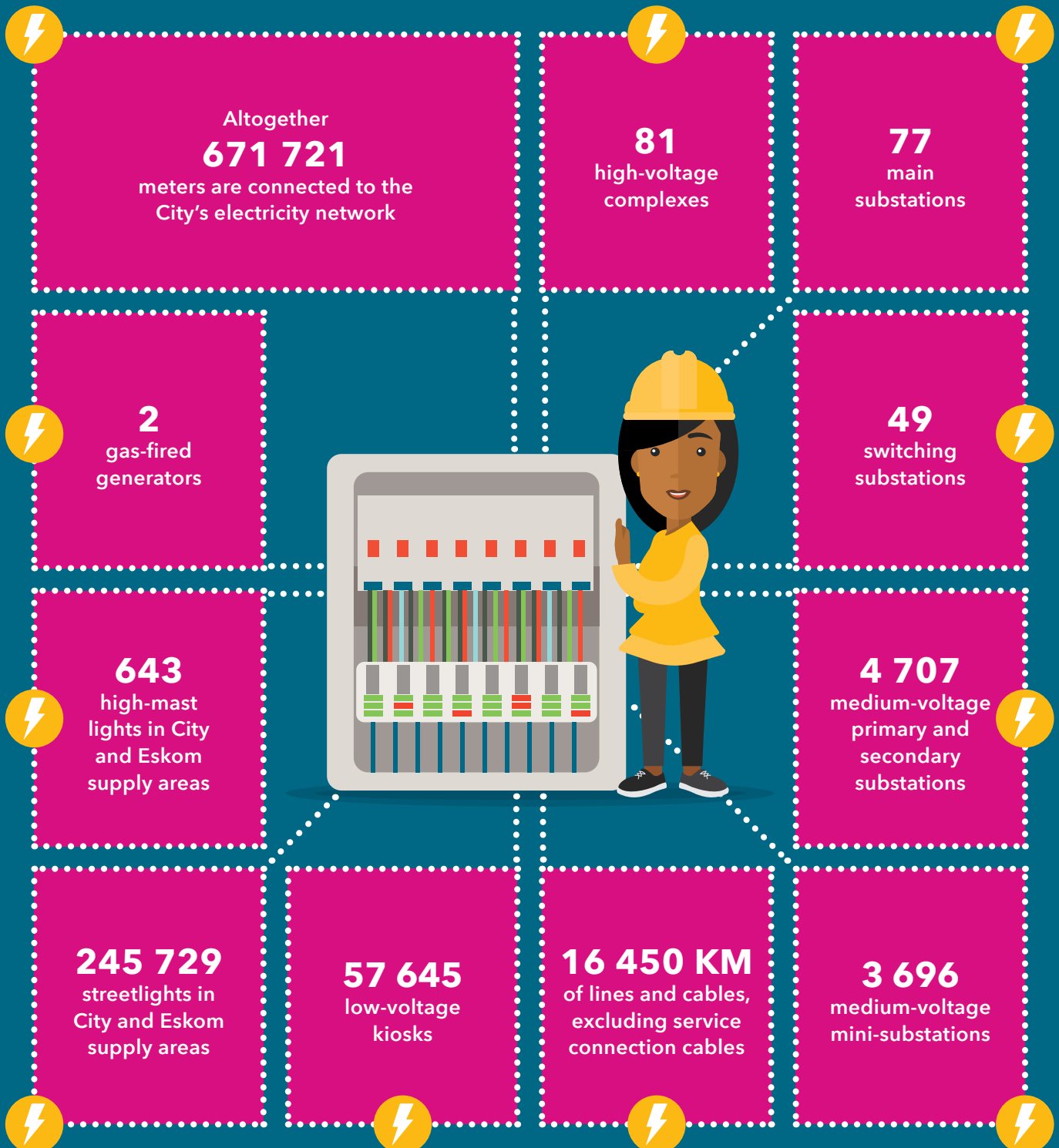
Every year, around 16 000 samples of drinking water are drawn from approximately 300 designated sampling points across town. These are laboratory-tested to ensure compliance with stringent water quality standards (SANS 241). High levels of compliance with SANS 241 standards are consistently achieved.

## LIVEABLE URBAN WATERWAYS PROGRAMME

The City is currently implementing its liveable urban waterways (LUW) programme led by the Catchment, Stormwater and River Management Branch. The strategic and transversal LUW programme has been developed directly in response to the City's Climate Change Strategy, Water Strategy, Resilience Strategy and Environment Strategy. It aims to demonstrate how water-sensitive design, waterway rehabilitation,

nature-based solutions and investment in green infrastructure can achieve multiple benefits for society, the environment and the economy. Budget has been allocated for five LUW projects. Project teams are being established and work will commence once the consultant tender has been awarded.

# THE CITY'S ELECTRICITY NETWORK AT A GLANCE



## ELECTRICITY PROJECT

When constructed more than 40 years ago, the 180 MW Steenbras pumped storage scheme was the first hydroelectric scheme of its kind in Africa. For the past four decades, it has been a key source of stable electricity supply to residents of Cape Town and, in recent years, has helped avoid or minimise the impact of load-shedding on Capetonians. Each of the station's four 45 000 kW generator units acts as a pump motor in one mode and a turbine generator in the other.

### Electricity project highlights in 2020/21 included:

- ✓ the ongoing provision of subsidised electricity connections to informal settlements and subsidised housing developments;
- ✓ investment of R19,8 million in 1 721 new connections for informal settlements and backyard structures, as well as infill electrification projects;

- ✓ the continued roll-out of electricity services to backyard dwellers at Council rental units; and
- ✓ investment of approximately R3,4 million of USDG funding and R16,4 million of ISUPG funding to ramp up electricity services.

## THE CITY'S SOLID WASTE MANAGEMENT SERVICES

### BUILDING A RESILIENT CITY THROUGH SUSTAINABLE SOLID WASTE MANAGEMENT

Residents of Cape Town generate an average of 4 400 tonnes of waste every day, or approximately 1,6 million tonnes every year. The City's Solid Waste Management Department is mandated to manage this waste and provides a basic refuse collection service to all formal properties in Cape Town and to 99,79% of known informal settlements.

In delivering on these responsibilities, the department utilises and manages extensive waste management infrastructure and assets, including the following:



### DID YOU KNOW?

The City's refuse collection teams pick up around 200 000 wheelie bins per day and dispose of their contents via established waste management procedures.

## THE WASTE CHALLENGE OF AN EXPANDING CITY

As a major economic hub in the Western Cape, Cape Town's population grows at an estimated 1,99% per annum. Approximately 20% of all households in the metro are informal dwellings, and the number of backyard dwellers is already estimated to have doubled from the 75 000 reported in the 2011 Census.



### DID YOU KNOW?

The City invests significantly in solid waste drop-off facilities and integrated waste management facilities across Cape Town in order to provide for the convenient and safe disposal of residential waste and recyclables.

**Some of the focus areas for the Solid Waste Management Department in seeking to address these challenges include:**

- ✓ Improved waste collection services for informal areas and backyarders
- ✓ Stricter enforcement of illegal dumping laws
- ✓ Improved delivery of cleaning services to all areas of the city
- ✓ Provision of additional bulk waste storage (shipping) containers in informal areas
- ✓ Expedited roll-out of separation-at-source services to more communities
- ✓ Enhanced education and awareness of the need for recycling by residents
- ✓ The inclusion of private sector waste operators as part of City waste management planning
- ✓ Possible regionalisation of waste facilities and services
- ✓ Possible use of rail transport for waste movement from City waste facilities
- ✓ Greater collaboration with City Improvement District (CID) bodies to keep CBDs clean
- ✓ Improved diversion of waste from landfill



## DID YOU KNOW?

The efforts of the City's Solid Waste Management Department result in approximately 216 454 tonnes of waste diverted from landfill disposal every year.

## HUMAN SETTLEMENTS PROGRAMME

The City's human settlements programme is focused on the promotion of transit-oriented development as a means of addressing and reversing apartheid legacy planning. Creating affordable housing on well-located land, close to public transport and job opportunities, is a cornerstone of the City's efforts to bring redress and greater parity of services and opportunities to all residents of Cape Town. In support of this strategy, the City continues to:

- ✓ explore the location of housing opportunities closer to urban centres, such as central Cape Town and other urban nodes;
- ✓ increase the supply of new housing opportunities;
- ✓ open new areas for housing development in and around existing developed areas of Cape Town; and
- ✓ provide greater support for higher-density, affordable housing investment through social housing partners around transport corridors and priority nodes.

The City's human settlements commitment extends far beyond the mere provision of housing.

It also encompasses excellence in basic service delivery, and a human settlements programme built on, among others, the housing initiatives shown in the table below.

### Housing initiatives forming part of the City's human settlements programme:

PROJECT	DESCRIPTION
Densification focus of all new human settlements projects	<ul style="list-style-type: none"> <li>✓ Strategic densification in targeted areas, especially in and around transit-accessible precincts (TAPs) and local nodes</li> <li>✓ Specifically relates to transport corridors and priority nodes with supportive infrastructure</li> <li>✓ Aimed at encouraging urban densification</li> <li>✓ More efficient use of well-located vacant land through: <ul style="list-style-type: none"> <li>- infill initiatives;</li> <li>- the release of unused land owned by other state departments; and</li> <li>- mixed-use retail and residential development along key development nodes and transport corridors.</li> </ul> </li> </ul>

PROJECT	DESCRIPTION
New housing development project	<ul style="list-style-type: none"> <li>✓ The development of integrated human settlements on well-located land in line with the City's MSDF and relevant DSDFs, primarily targeting households earning a monthly income of R22 000 and below</li> </ul>
Public-private partnership initiative	<ul style="list-style-type: none"> <li>✓ Focuses on finding ways to effectively partner with the private sector to help meet housing demand</li> <li>✓ Identification of new areas for housing development</li> <li>✓ Explores partnerships with the private sector for the management of City-owned rental stock</li> </ul>
Safety project	<ul style="list-style-type: none"> <li>✓ Development of a safety model for City-owned rental housing</li> <li>✓ Aimed at reducing crime and disorder at City-owned rental housing complexes</li> <li>✓ Considers different perspectives, such as crime prevention, law enforcement and social-based proactive programmes offered by a range of stakeholders</li> </ul>
Housing financing options project	<ul style="list-style-type: none"> <li>✓ Develops partnerships with financial institutions and developers to supplement the provision of affordable housing through the introduction of user-specific packages</li> </ul>
Housing function assignment project	<ul style="list-style-type: none"> <li>✓ Assignment of human settlements function to optimise the City's capabilities in the built environment</li> </ul>

## INFORMAL SETTLEMENTS SERVICES PROJECT

The City remains committed to the progressive upgrade of informal settlements, and the ongoing improvement of services, public spaces and tenure for informal-settlement households as they formalise their top structures.

In the 2020/21 financial year, the City committed to spend more than R137 million over the medium term to provide basic services to informal settlements, which includes providing water and waste services to these residents.

## ELECTRIFICATION OF INFORMAL SETTLEMENTS

The City continues to supply informal settlements with electricity, and to provide the infrastructure needed to enable the electrification of qualifying sites. The City has set itself a target of installing 1 500 subsidised electrical connections per year until 2022, and has consistently met and exceeded this target throughout the IDP period. In the year in review, 1 721 new electricity connections were installed, bringing total installations since 2012/13 to 23 628.



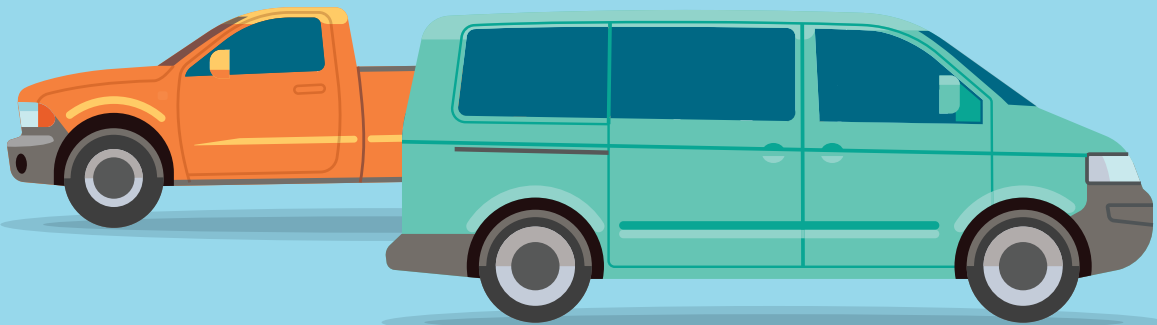
# SFA 4: INCLUSIVE CITY

## SFA 4 FOCUSES ON:

- ✓ achieving true inclusivity for all the people of Cape Town;
- ✓ creating access to economic opportunities;
- ✓ ensuring that citizens feel cared for; and
- ✓ facilitating fully integrated communities.

# KEY INCLUSIVE CITY ACHIEVEMENTS AND HIGHLIGHTS IN 2020/21

Completed **150 TRAFFIC  
CALMING PROJECTS**



Facilitated **10 ANTI-RACISM  
DIALOGUES** and **35 ANTI-  
DISCRIMINATION SESSIONS**







Received approximately  
**2,25 MILLION  
INCOMING NON-  
EMERGENCY  
CONTACTS**  
through corporate  
call centre

Achieved  
**CUSTOMER  
RATING OF 4,7  
OUT OF 5**  
in call centre after-  
call survey

Installed **ONE  
ADDITIONAL  
FREECALL LINE**,  
bringing the total  
installed across town  
since the project  
commenced in  
2012/13 to 195



Continued to  
offer **EIGHT  
COMMUNITY-  
BASED MATRIX®  
SITES** for alcohol  
and drug treatment

Served vulnerable residents close to their homes through **43 PROVINCIAL AND 87 CITY HEALTH FACILITIES** (mobile services excluded)



Achieved **IDEAL CLINIC PLATINUM STATUS** at 59 City healthcare facilities, gold at six, and silver at one



Started nearly **10 000 NEW HIV-POSITIVE PATIENTS ON ARVs**, bringing the total number of patients on ARVs at City clinics to almost 80 000





Achieved low  
**TEENAGE BIRTH  
RATE OF LESS  
THAN 4,2%**



Established a  
**COMPREHENSIVE  
PERSONAL  
PRIMARY  
HEALTHCARE UNIT**



Conducted **23 504  
MONITORING  
VISITS** to informal  
settlements to  
identify potential  
health hazards

Achieved **83,8% COMPLIANCE**  
in **FOOD SAMPLES TESTED**



**EMPLOYED 771 HOMELESS**  
people through the EPWP



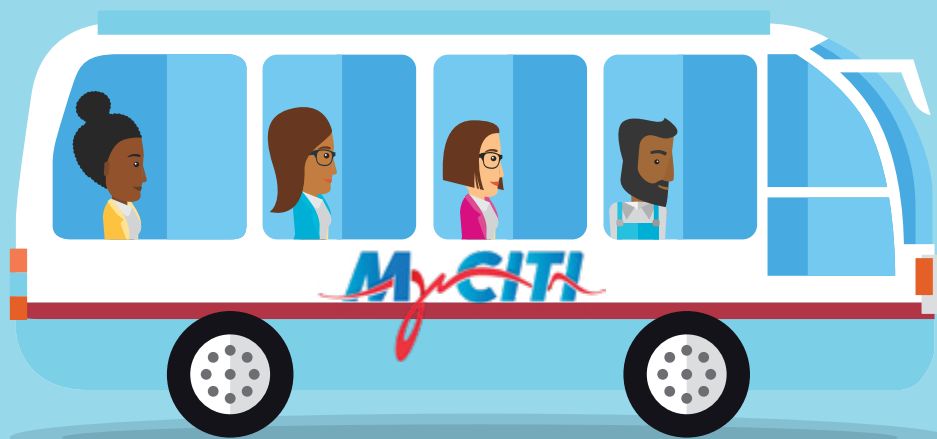
Touched the lives of **MORE THAN**  
**12 082** young people through  
**CITY YOUTH INITIATIVES**



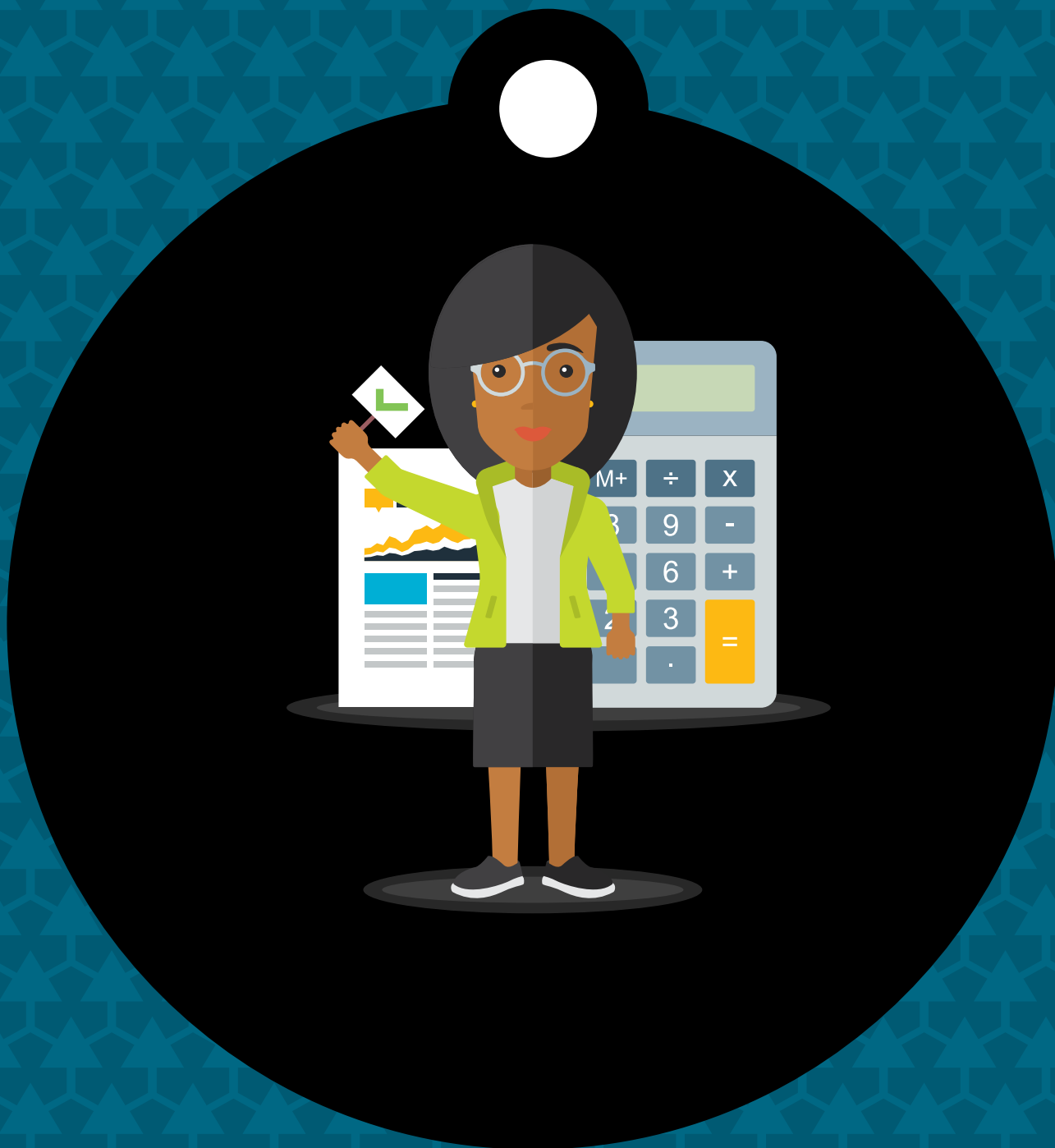
**24/7 SECURITY, CLEANING AND  
MAINTENANCE** at public transport facilities



An efficient, **INTEGRATED TRANSPORT SYSTEM** is measured in part through an **INCREASE** in passenger journeys undertaken. **10,9 MILLION** (target 10,2 million) of passenger journeys on MyCiTi undertaken.



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.



# SFA 5: WELL-RUN CITY

## SFA 5 FOCUSES ON:



ensuring the City's financial and operational sustainability;



human resources development; and



organisational restructuring.

# KEY WELL-RUN CITY ACHIEVEMENTS AND HIGHLIGHTS IN 2020/21

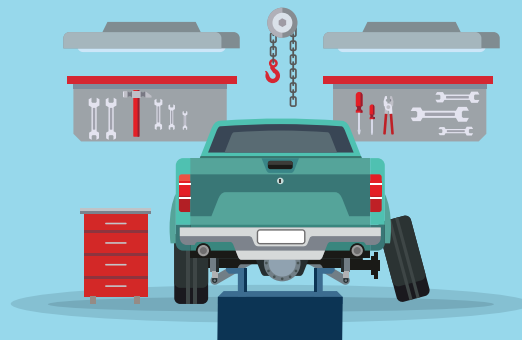
Recorded **CAPITAL EXPENDITURE OF R6,55 BILLION** (2019/20: R6,04 billion) which amounts to an **88,51%** capital spend (2019/20: 89%)



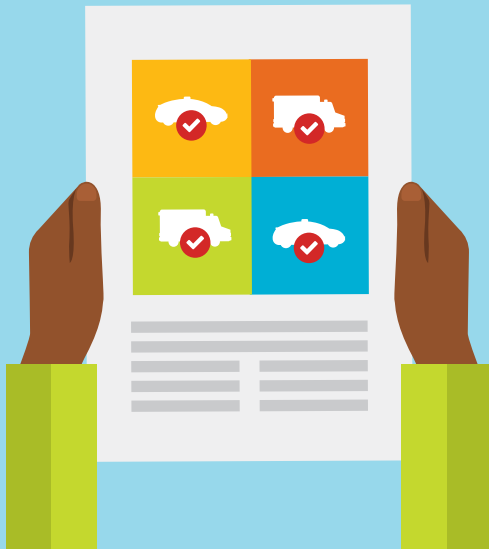
**R2,69 BILLION** (2020: R2,71 billion) spent on **REPAIRS AND MAINTENANCE**



**NEW-LOOK Khayelitsha WORKSHOP** completed and reopened



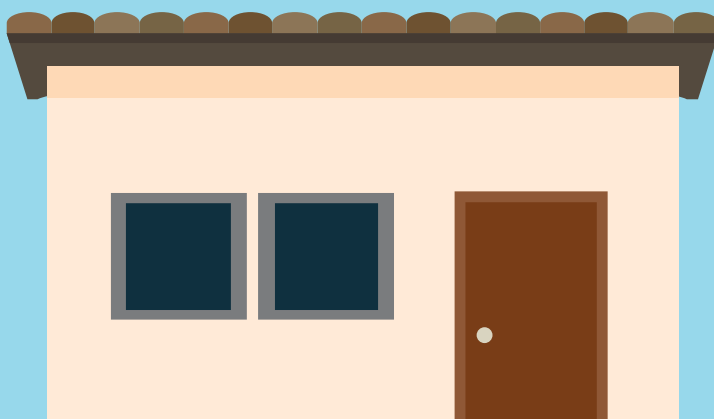




**DRAFT FLEET  
SECTOR PLAN**  
completed and tabled



Condition assessments  
of **22 MUNICIPAL  
BUILDINGS**  
**ACROSS** the city  
concluded



Transferred **31  
PROPERTIES  
WORTH  
R47 MILLION** to  
new owners in the  
year in review

Provided **CHANGE MANAGEMENT** training to **814 EMPLOYEES**



**1 190 LEADERS** participated in the City's **LEADERSHIP DEVELOPMENT PROGRAMMES**



**NEW SMS** service launched to enhance public accessibility to the Office of the City Ombudsman (total of 81 SMS complaints received)





Office of the **CITY**  
**OMBUDSMAN**  
finalised **412**  
**INVESTIGATIONS**



City **EMPLOYMENT**  
**VACANCY RATE**  
of **8,42%** is  
substantially lower  
than the 11,01% target



**1 222**  
**EMPLOYEES**  
have attended the  
**LEADERSHIP**  
**DEVELOPMENT**  
**PROGRAMMES**

**20 EMPLOYEES TRAINED**  
as internal coaches



Achieve **18 CONSECUTIVE UNQUALIFIED AUDITS**  
since 2004

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





Cape Town is one of the **BEST CITIES** in the world for **REMOTE WORKERS**, according to Nestpick (a global housing rental platform)



Cape Town is listed as one of the **TOP TRAVEL DESTINATIONS** for 2021



The City has deployed a **DIGITAL PLATFORM FOR INNOVATION**, which provides a channel for **COLLABORATION** with internal and external stakeholders and creates an effective avenue for the sourcing of **INNOVATIVE IDEAS**



**MAKING PROGRESS  
POSSIBLE. TOGETHER.**





CITY OF CAPE TOWN  
ISIXEKO SASEKAPA  
STAD KAAPSTAD

Making progress possible. Together.