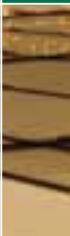




2008/9



City of Cape Town Executive Summary



CITY OF CAPE TOWN | ISIXENKO SASEKAPA | STAD KAAPSTAD

THIS CITY WORKS FOR YOU

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Message from Alderman Dan Plato Executive Mayor

Thanks to the work done internally at the City of Cape Town over the past few years the residents of Cape Town now enjoy the service of a highly efficient, collaborative city council, with stable finances and a very clear focus, particularly on continued and sustainable economic growth and development.

Without reliable service delivery and the ready availability of essential resources, there can be no sustainable economic growth. The same holds true for infrastructure development, health provision, safety and security, housing and transport services. While these are all core priorities of the City of Cape Town none of them can be addressed in isolation. That is why the City sets out these priorities in its Integrated Development Plan, and annually revisits this plan to ensure that it remains appropriate for and relevant to the future of Cape Town and its people.

As the 2008/9 City of Cape Town annual report demonstrates, the City's focused approach to meeting the needs of its people is clearly paying off. In the past financial year, the City made progress in achieving its stated objectives within each of its defined priority areas. Ultimately, our ability to realise these objectives means a better future, quality of life and economic prospects for each and every person that calls Cape Town home.

Ours is a truly world-class city, and the City of Cape Town is committed to continuing the work it is doing to ensure that all citizens benefit, and enjoy the services and opportunities they deserve.

Introduction by Achmat Ebrahim City Manager

The results of the annual Community Satisfaction Survey conducted in the period under review showed that Cape Town's residents are enjoying steady improvements in service delivery year on year. The survey involved 3 000 residents and 500 businesses across the city's demographic structure and the results demonstrated that perceptions of the City's performance in terms of service delivery have improved significantly in the past year, across all service delivery areas.

Overall, the City is seen to excel in the provision of essential services – in particular, refuse removal, water and sanitation services. Community facilities, such as libraries, community centres and civic halls, are also highly rated, as are the City's Fire and Emergency Services.

Of course, while these very positive survey responses demonstrate that the City is delivering on the objectives set out in its Integrated Development Plan, the City of Cape Town is under no illusion that all the work has now been done. However, as the information and figures in this year's Annual Report amply demonstrate, the City is not averse to rolling up its sleeves and getting its hands dirty in order to deliver on the needs and expectations of all the citizens of Cape Town.

By successfully creating a solid platform of urban infrastructure and supporting services, Cape Town will become more productive, attract new investors and skilled workers, grow its economy to generate additional finance, and, ultimately, create the much needed jobs that will result in this cycle being able to constantly repeat itself – for the benefit of all Capetonians.

A city with vision

The vision of the City of Cape Town (hereinafter also called 'the City') is:

- To be a prosperous city with an enabling environment for shared growth and economic development
- To achieve effective, efficient and equitable service delivery
- To serve the citizens of Cape Town as a well-governed and efficiently run administration

To achieve this, the City focuses its efforts on a number of key priorities. This 2008/9 annual report Summary and the full annual report to which it relates, provides an overview of the challenges and achievements of the City of Cape Town over the past financial year as it strives to attain this vision.

About Cape Town

Cape Town brings together people and cultures from all over the world. The city's cultural diversity, scenic beauty, unique natural environment and impressive business infrastructure make it one of the most attractive cities in the world – for tourists, job seekers, business people and investors alike. According to the 2007 Community Survey conducted by Statistics South Africa, Cape Town's demographics can be summarised as follows for the period under review:

Total area (km ²)	2 461
Population	3 497 097
Number of households	902 278
Total length of coastline (km)	294



According to the independent Empowerdex survey, the City of Cape Town was rated the top South African Metropolitan Municipality for service delivery. The survey covered 231 local municipalities, 46 district municipalities and six metropolitan municipalities, and rated service delivery in terms of housing, water, electricity, waste removal and sanitation, based on current status and progress over time.

Growing our economy for the benefit of all

Strategic Priority: Shared Economic Growth and Development

On track to be an exceptional 2010 FIFA World Cup™ host city

10 613 direct permanent jobs created

R1,24 billion in direct new investments



Construction work at Hospital Bend

As at 30 June 2009, the iconic Cape Town Stadium was 74% complete and on target for handover to its new operators in December 2009. The electricity supply infrastructure has been reinforced with the construction of the new Foreshore switching station, the Mouille Point main substation, upgrading the existing Roggebaai main substation, and the establishment of an additional bulk intake point from Eskom.

Construction of roads and pedestrian routes progressed well. This includes a new underpass circle at Green Point, access roads to the CBD and V&A Waterfront, extra lanes on the N2 and Table Bay Boulevard, as well as the upgrade to the Koeberg Road interchange. Work on Cape Town's integrated rapid transit (IRT) system is under way, and the first phase is scheduled for completion by the start of the 2010 FIFA World Cup™.

The City's Green Goal 2010 programme will ensure that hosting the 2010 FIFA World Cup™ does not harm the environment, but makes Cape Town an even more environmentally friendly city.

Despite the global economic crisis, the City of Cape Town created 10 613 permanent jobs and 16 379 temporary jobs (through the Expanded Public Works Programme) and attracted R1,24 billion in investments.

Committed to service delivery

Strategic Priority: Sustainable Urban Infrastructure and Services

Numerous awards received for the City's Utilities Services

100% of households with access to basic levels of sanitation and water

26,6% reduction in water demand

Development of a plan to preserve city's biodiversity

City Environmental Agenda adopted



Mitchells Plain pressure management installation



The City's integrated solid waste service

During the year under review, the number of toilets in informal settlements was increased to 24 954 – one toilet for every 4,7 informal households.

The City is committed to steadily improving access to water for all – with a set minimum requirement of one tap for every 25 households. This target was exceeded in 2008/9 with one tap available per 10,8 informal households.

5 199 subsidised electricity connections were installed in informal settlements – 1 697 more than target. 99% of known households across the city now receive a solid waste removal service. Good progress was made in managing the city's waste with over 15,94% of airspace saved at the various landfill sites by redirecting recyclable and reusable waste.

The City reduced overall water demand by 26,6% in 2008/9. This is well ahead of the 20% target set by the Department of Water and Environmental Affairs (DWEA). The City of Cape Town was awarded Blue Drop Status (for drinking water) and received seven Green Drop Status Certificates (for wastewater) in 2008/9. The City was one of three local authorities in South Africa to achieve a 100% score for the Blue Drop assessments.

The City of Cape Town adopted the Integrated Metropolitan Environmental Policy (IMEP) Environmental Agenda 2009 – 2014 which makes environmental management an integral part of all the City's operational functions. A long-term Local Biodiversity Strategy and Action Plan was also approved to ensure that biodiversity in the city is formally protected.

The year-long Youth Environmental School (YES) programme's weeks and projects made a positive impact on the knowledge and awareness of young learners across the city, with over 65 000 learners participating in programmes that reached over 55% of schools in Cape Town.

Creating a sustainable future for all Capetonians

Strategic Priority: Energy Efficiency for a Sustainable Future

Energy Plan targets identified and project initiated

Climate change plan completed

Energy consumption reduced by 2,5%



The City's solar heating initiative in Khuyasa

The City of Cape Town's Energy and Climate Change Committee meets every two months as part of the ongoing efforts to make sure that Cape Town reduces its carbon footprint, conserves energy and adapts to environmental changes.

The energy-efficient and solar water heater retrofit of low-cost housing at Kuyasa continued to be implemented in 2008/9, with over one-third of units being completed by May 2009. An energy audit of City office buildings took place in 2008/9, and four of these buildings were selected to be retrofitted with energy-efficient electricity installations.

During 2008/9 a sea level rise risk assessment was completed, and now offers a scientific basis for some of the City's future decisions around climate change issues. Arising from this assessment, a draft climate change plan of action was produced, and is currently under review.

The Smart Living Campaign continued to be rolled out in 2008/9 with the aim of promoting environmentally sustainable lifestyles, behaviour and greening and thereby improve quality of life and the state of the environment in the city.

Driven to provide an effective transport system

Strategic Priority: Public Transport Systems

15 km of critical routes with dedicated public transport lanes under construction

Work on integrated rapid transit system began

Transport system for 2010 FIFA World Cup™

Transport Management Centre for information and incident management



Koeberg interchange under construction



Bus-based IRT system under construction

The City of Cape Town has prepared its Integrated Transport Plan, which is aimed at improving our current public transport system and services, while supporting economic growth and development, making transport more accessible, affordable and secure, and minimising the impact of transport on the environment.

An additional 15 km of critical routes with dedicated public transport lanes are under construction.

Work on the first phase of Cape Town's integrated rapid transit (IRT) system commenced. This bus-based public transport system will offer safe, reliable, fast and scheduled transport services around the city. By May 2010, in time for the 2010 FIFA World Cup™, trunk services will be in place between the airport, the CBD and Cape Town Stadium.

Increasing subsidised housing provision

Strategic Priority: Integrated Human Settlements

9 576 housing opportunities delivered

Anti-land Invasion Unit established

Community Residential Unit (CRU) Upgrade Programme advancing

Five-year Housing Plan revised and rewritten

Upgrade of Informal Settlements Programme (UISP) implemented

210 ha of land acquired for housing

Gap housing programme delivering



Delivering electricity services and housing opportunities

The City of Cape Town delivered 9 576 housing opportunities in 2008/9, bringing the total number of new housing opportunities provided in the past three years to 23 534.

The City's gap housing programme delivered on its objectives in a number of projects – making home ownership accessible to people who fall outside of the housing subsidy band, but who cannot afford to buy their own houses.

The City's Anti-land Invasion Unit came into operation in April 2009. The unit provides a round-the-clock monitoring service to ensure that City-owned land that has been set aside for housing development is not invaded or occupied illegally.

The City's Community Residential Unit (CRU) Upgrade Programme was implemented to ensure quality accommodation for those who rent from the City. Phase 1 will see the refurbishment of units and the upgrade of the immediate surrounding areas for 7 665 families.

On average during the 2008/9 financial year, 93% of the City's facilities were maintained according to agreed minimum Service Delivery Standards. The City achieved Blue Flag Status for six of its beaches and has elevated 10 of its community facilities to flag ship status, while another 14 underwent major upgrading.

Keeping our City safe and secure

Strategic Priority: Safety and Security

76% compliance with the City's Law Enforcement Plan

100% compliance with the City's Disaster Management Plan



The Metro Police Ghost Squad



Firefighter in training

The City's Law Enforcement Plan focuses on:

- Combating anti-social behaviour and crime in Cape Town
- Reducing the dispersal and use of illicit drugs and alcohol
- Building a culture of compliance amongst City road users

The City initiated two Community-based Crime Prevention programmes aimed at empowering communities to protect themselves against crime and disorder.

A specialised Substance Abuse Enforcement Unit was established in July 2008 to clamp down on suspected drug dealers. The Metro Police's Tactical Response Unit also continues to target gangsterism and drug dealing in the city.

Thanks to the contribution by the Traffic and Metro Police departments the 2008 festive season (November 2008 to January 2009) saw a significant decrease in the road accident rate.

In the six months to March 2009, the City's Fire and Rescue Services attended to more than 22 500 incidents, of which more than 7 500 were fires.

The City acquired a mobile command centre which will be used to co-ordinate communications between emergency and disaster management services and control centres around Cape Town.

Healthy and happy people and communities

Strategic Priority: Health, Social and Community Development

New child care facilities opened

316 street people reintegrated into communities

Air Quality Management Plan to address pollution

Infant mortality rate reduced

TB rate of increase slowed

Antenatal HIV prevalence reduced

Most accredited health clinics of all South African municipalities



Most accredited health clinics in South Africa



Cape Argus Pick n Pay Cycle Tour

In the year under review, two new child care facilities and three early childhood development centres were provided. For the sixth consecutive year, the City has seen a drop in its infant mortality rate.

22 strategic sporting partnerships and events were held, as well as a number of local events.

The City delivered a number of valuable community services ranging from literacy, reading and storytelling sessions hosted at various libraries, to holiday programmes for children and HIV/Aids displays and programmes.

In 2008/9, 316 people were taken off Cape Town's streets and reunited with their families and communities.

The Air Quality Management Plan has been drawn up to see to it that the City achieves its vision of turning Cape Town into the African city with the cleanest air.

The City succeeded in slowing the TB rate of increase to 877 per 100 000 citizens. The City's TB new smear positive cure rate (i.e. the cure rate amongst cases who are infectious and spreading the disease) is now the best for any metropolitan area in the country.

The City achieved a reduction in the HIV rate of increase in pregnant women (i.e. the antenatal HIV rate) to 15,3%.

Two new substance abuse treatment centres opened at Tafelsig and Table View, and a strategy to deal with substance abuse across the city has been finalised.

A well-governed city

Strategic Priority: Good Governance and Regulatory Reform

Sixth consecutive unqualified audit from Auditor-General
Responses to annual Community Satisfaction Survey further improved
25% improvement in the staff loyalty index of City of Cape Town employees
96,8% of City's capital budget spent
96,67% of City's operating budget spent
Environmental Compliance Strategy launched



Kite Festival in Muizenberg



Greenmarket Square

The City of Cape Town's most valuable asset is its people. In the past financial year, the City spent 95% of its training budget – the best achievement to date, and one that will ensure its employees are equipped to perform well and develop as individuals.

In the 2008/9 financial year, the City spent 96,8% of its capital budget, and 96,67% of its operating budget. The City's ability to use these budgets effectively is vital for it to deliver on its many objectives, and achieve its long-term vision.

For the sixth year in a row, the City of Cape Town received an unqualified audit, which means that the City fully complies with the financial legislative requirements under which it operates.

An Environmental Compliance Strategy was put in place to ensure environmental legal compliance is achieved for efficient, equitable and sustainable service delivery.

For 2008/9, the City enjoyed a credit rating of Aa2.za (long term) and Prime-1 (short term) from Moody's credit rating agency – the fourth consecutive year that this credit rating has been maintained.

The results of the second annual Community Satisfaction Survey of residents and businesses in Cape Town showed that Capetonians' perceptions of the City's performance and delivery have improved.

Municipal entities

Cape Town International Convention Centre hosted 629 events
Khayelitsha Community Trust registered as a public benefit organisation

The City has two municipal entities in the form of the Cape Town International Convention Centre (CTICC) and the Khayelitsha Community Trust (KCT).

The CTICC enjoyed another successful year, hosting a total of 629 events – 273 more than its target, and 126 more than the previous financial period. Despite a decrease in overall revenue due to economic conditions, the centre achieved an operating surplus of R14,1 million, compared to a budgeted shortfall of R6,5 million for the year.

The KCT was established in 2003 to facilitate the development of the Khayelitsha central business district by establishing commercial, residential and community facilities. Due to the economic climate during the period under review, the housing project was delayed to allow the KCT to investigate alternative mechanisms to provide a more affordable product. During the 2008/9 financial year, the KCT was registered as a public benefit organisation (PBO), exempting it from income tax, and resulting in the removal of a tax liability of more than R34 million.



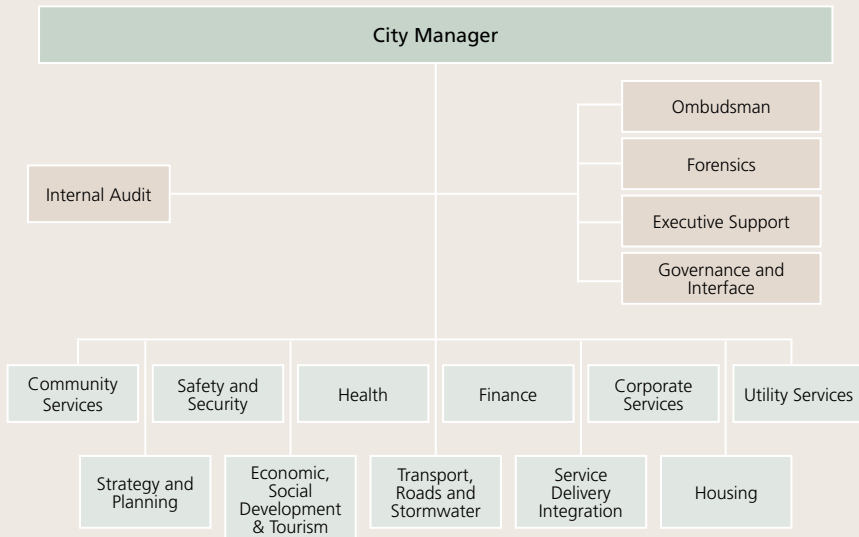
The majestic Table Mountain at night

City Of Cape Town Management

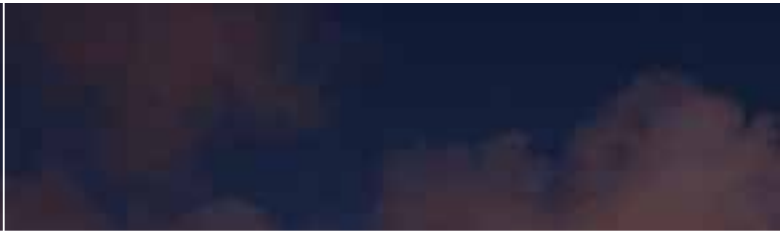
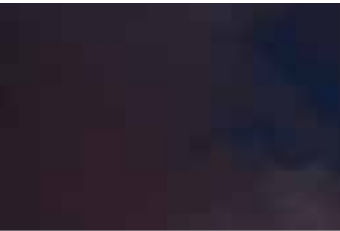
The City of Cape Town Executive Management Team (2008/9)

City Manager	Achmat Ebrahim
Chief Audit Executive	Zulpha Abrams
Community Services	Lokiwe Mtwazi
Corporate Services	David Beretti
Economic, Social Development and Tourism	Mansoor Mohamed
Finance	Mike Richardson
Health	Ivan Bromfield
Housing	Hans Smit
Safety and Security	Richard Bosman
Service Delivery Integration	Mike Marsden
Strategy and Planning	Piet van Zyl
Transport, Roads and Stormwater	Eddie Chinnappen
Utility Services	Bulumko V Msengana

Executive Management Team Structure



You can find the City's full annual report on www.capetown.gov.za



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