



**CITY OF
CAPE TOWN**

**ANNUAL
REPORT
EXECUTIVE
SUMMARY**

2010/11



CITY OF CAPE TOWN | ISIXEKO SASEKAPA | STAD KAAPSTAD

THIS CITY WORKS FOR YOU

An aerial photograph of Cape Town, South Africa, showing the city built on a valley between mountains. The foreground shows a large parking lot filled with cars. The middle ground is dominated by a dense urban area with many high-rise buildings. In the background, two prominent mountains are visible: Table Mountain on the left and Lion's Head on the right. The sky is blue with some light clouds. A large white text overlay is centered over the city, enclosed in a white border.

**The City of Cape
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its excellent record
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Message from the Executive Mayor



We will continue to face our challenges and actively address the issues that require attention in order to ensure that we build the best possible city for our citizens, visitors and investors.

All cities face challenges. As a South African city, sometimes our challenges feel particularly acute due to a combination of the pressures of a modern, developing city and Cape Town's unique history. These challenges see us trying to overcome the divisions of the past, and having to deal with a history of inequality and the painful attendant history of separate development. They are the challenges that have resulted from decades of skewed development priorities. And today they are exacerbated by increasing urbanisation, the pressures of broader economic uncertainty and limited resources.

The City performed well in the 2010/11 financial year – maintaining its excellent record of high-quality service delivery and its reputation as a local authority that responds to the needs of its citizens. Despite the many challenges, the City has managed its resources in a way that will ensure its continued success going forward.

We will continue to face our challenges and actively address the issues that require attention in order to ensure that we build the best possible city for our citizens, visitors and investors. In all of this, we will continue to be guided by the five key pillars of a safe, caring, inclusive, well-run, opportunity city.

With these pillars as our guide, and on the solid platform that has already been laid, the City of Cape Town aims to take Cape Town to the next level of excellence, and entrench it as a benchmark of local government in South Africa.

A handwritten signature in black ink that reads "P. de Lille". The signature is written in a cursive, flowing style.

Ald. Patricia de Lille
Executive Mayor of Cape Town

Introduction by the City Manager



Cape Town is indeed a city of opportunity for all, and the City of Cape Town is working, with renewed energy and vigour, to make sure that as many of the city's residents as possible get to enjoy the opportunities they deserve.

The financial year following Cape Town's very successful hosting of the 2010 FIFA World Cup™ was "back to business" for the City, its people, businesses and organisations. The event saw Cape Town notching up invaluable international exposure and gaining over R13 billion in public sector infrastructure – all of which now benefits residents and visitors. After the soccer spectacular, all municipalities had to refocus on the core business of local government, which is basic service delivery, repairs and maintenance, and planning for future needs.

The global financial slowdown continue to affect South Africa and Cape Town. Major issues such as poverty, urbanisation, housing, mobility, climate change, global warming, crime, and substance abuse continue to present challenges to all spheres of government, businesses, communities and individuals. As such, economic development and the creation of job opportunities continue to top the list of urgent needs for our country, cities and communities.

Cape Town remains a remarkable city, with incredible natural beauty, places and people – all adding to a rich tapestry of heritage, history and culture that make Cape Town the attraction that it is. The new City government is aligning itself and its staff to effectively serve the 3,7 million people in a metro area of some 2 500 square kilometres by creating a caring, inclusive, well-run, opportunity-rich and safe city.

The accolades and awards garnered by the City confirm that it is on the right track, among them eight successive clean audits, a 97% account collection rate, blue and green drop awards for water quality, blue flag status for several prime beaches, and an internal survey that shows high levels of staff commitment.

International recognition has also come Cape Town's way recently with the city being declared the World Design Capital for 2014. The announcement confirmed the relevance of the City's approach of using design to make Cape Town an even better place to live. Design thinking looks beyond the architecture, engineering and construction of infrastructure and public amenities to understand how these aspects can truly work for the city's people in a functional, sustainable and multi-use way.

As an administration, the City of Cape Town recognises that inspiration coupled with hard work will keep Cape Town at the forefront of South African and global progress. While this requires a clear, long-term vision, it also demands a focus on continued improvement in every area of administration – from service delivery and infrastructure to good governance and economic and investment growth.

All of which, I trust, you will find highlighted in this annual report.

A handwritten signature in black ink, appearing to read 'Achmat Ebrahim'. The signature is fluid and cursive, written on a white background.

Achmat Ebrahim
City Manager

Overview of the City of Cape Town

As the oldest city in South Africa, with the second-highest population, Cape Town is also the legislative capital of the country and the administrative and economic centre of the Western Cape. The city is the third-biggest economic hub in Africa, the most visited tourist destination on the continent, and a vital driver of economic growth.

A CITY WITH VISION

The vision of the City of Cape Town is threefold:

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

To achieve this vision, the City strives at all times 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.

ACHIEVING THE VISION THROUGH AN INTEGRATED APPROACH

The City of Cape Town is committed to ensuring that residents of, and visitors to, Cape Town enjoy the best possible services, facilities and opportunities, delivered in a way that improves their overall quality of life. It strives to achieve this vision via a number of specific priorities and objectives that are outlined in the City's Integrated Development Plan (IDP). This five-year plan is the City's strategic guideline, and through its eight strategic focus areas, it informs all planning, management, development and service delivery actions.

The 2011 annual report, and this executive summary of that report, offers an overview of the City's achievements and continued challenges in terms of meeting the strategic objectives set out in the IDP. While this report is structured in line with the eight SFAs of the IDP, it is important to understand that the City's approach to achieving these objectives is highly integrated and cooperative.



It is the City's vision to achieve effective and equitable service delivery.

The City of Cape Town is funded by public money and is therefore expected to exercise the highest levels of good corporate governance.

The Cape Town Spatial Development Framework (CTSDF) was endorsed by Council on 30 March 2011, and is being submitted to the Western Cape Provincial Government for approval in terms of the Land Use Planning Ordinance (LUPO) (provincial planning legislation).

Key focus areas of the CTSDF include managing growth and land use changes in the city, and ensuring that urban growth happens in a sustainable, integrated and equitable manner. The framework provides a broad, long-term spatial concept, key spatial strategies, and supporting policies for issues such as economic development, transport, urban growth management, land use integration, sustainable neighbourhoods and the protection of heritage assets.

Integrated, draft, district-level spatial development plans (SDPs), which include environmental management frameworks (EMFs), have been prepared for Cape Town's eight planning districts, in line with and informed by the citywide CTSDF. These plans will replace outdated regional plans, and are due for completion mid-2012. On completion, the CTSDF and the SDPs will inform the preparation of the annual IDP review as well as the development of future IDPs.

For more detail on the CTSDF, please visit www.capetown.gov.za/en/SDF.

A single zoning scheme for Cape Town

The City endorsed a single Cape Town Zoning Scheme (CTZS) in December 2010 to replace the existing dated and ineffective 27-zone scheme. This unified zoning scheme will introduce new zoning tools and mechanisms to make land use control more effective and to streamline administrative procedures. Mechanisms are also included to link the policy environment (such as SDPs) with the regulatory environment. This single zoning scheme will ensure equal opportunities for all property owners and residents, and will replace the last remnants of apartheid planning legislation. The CTZS has been submitted to the relevant provincial minister for approval. The purpose of a zoning scheme is to determine land use rights and provide for controls over such land use rights.

For more detail on the new CTZS, visit www.capetown.gov.za.

SHARED ECONOMIC GROWTH AND DEVELOPMENT

Highlights

- Created 13 145 job opportunities through the Expanded Public Works Programme (EPWP)
- Finalised 85% of land use management applications within statutory timeframes
- Finalised 60% of building development management applications within statutory timeframes

SFA 01



The City set out to create an enabling environment for the economy to grow and become globally competitive.

The City continues to participate actively in the national Expanded Public Works Programme (EPWP), and created 13 145 jobs as part of this programme during the year under review. Measures that are currently being introduced to improve this performance even further include finalising the EPWP policy, which will further institutionalise the EPWP in the City and create a greater focus on labour-intensive methodologies, and identifying major projects for EPWP implementation.

As part of the City's commitment to encouraging and enabling Cape Town's development, many of the development application processes have been revised and streamlined. In line with this commitment, the City sets itself desired statutory timeframes for the processing of land use and building plan applications. In the 2010/11 financial year 85% of land use applications received were finalised within the timeframes agreed by the City (5% above target). In addition, 60% of building development applications were finalised within the agreed timeframes. This is 10% below target due to an application backlog and remaining bottlenecks in the processing system. These issues are being addressed.

The City has embarked on a long-term strategy known as Cape Town Activa to develop an "ecosystem" for the promotion of entrepreneurship. The strategy draws on the success achieved by other cities that have become competitive entrepreneurial centres. As part of the strategy, the City has signed a strategic partnership agreement with Barcelona, which shares numerous economic, geographic and social features with Cape Town.

During the period under review, funding was secured for the long-awaited expansion of Cape Town International Convention Centre (CTICC), which is one of the City's two major assets. The expansion of the centre will create a new conventions precinct, which combined with other urban regeneration projects planned for the central business district, will boost Cape Town's reputation as a globally competitive business destination and contribute to economic growth through job creation.

SUSTAINABLE URBAN INFRASTRUCTURE AND SERVICES

Highlights

- Installed 511 taps for informal settlements
- Achieved a 27,6% reduction in unconstrained water demand
- 4 734 toilets installed for informal settlement customers
- Diverted 8,67% of solid waste from City landfills through City waste management initiatives
- Achieved 99% compliance with SANS 241 drinking water requirements
- Spent R1,712 billion on infrastructure repairs and maintenance
- Reduced the number of electricity outages

SFA 02

ELECTRICITY

The City's call centre optimisation project has established a single telephone number for the Electricity Technical Operations Centre, to which residents' electricity fault and power outage complaints can be directed.

A shortage of technical skills has prompted the reintroduction of apprenticeship training to targeted engineering areas. The first and second phases of the project have been successfully concluded, and the third phase commenced in February 2011, with trade testing set to take place in April 2012. A learnership technician training programme has also been established, and a graduate internship programme commenced in 2011.

WATER AND WASTEWATER

The City of Cape Town continues to achieve and deliver high-quality water through effective management of the whole value chain of the water supply system. In 2010/11, the City achieved an overall Municipal Blue Drop score of 97,61%. The City continues to improve its capacity to conduct a variety of biological, physical and chemical tests of potable water and wastewater by investing in new testing equipment with advanced technology.

The City set itself a target of installing 200 water access points (taps) in informal settlements during the 2010/11 financial year. This target was significantly exceeded, with 511 taps installed.

A free basic water service is also provided to poorer members of the Cape Town population. The first 6 kℓ of water per month and the first 4,2 kℓ of sewage conveyance and treatment per month are provided free of charge to all consumers. An indigent grant of R38 per month is also offered to qualifying individuals to cover additional water consumption of 4,5 kℓ per month and the corresponding sewage treatment.

During the 2010/11 financial year, the City managed to reduce its percentage of unaccounted-for water even further, to 22,2%. This is a significant improvement on previous efforts, and well ahead of the target of 26,6%.

WASTE MANAGEMENT

The City of Cape Town has a long-term vision to integrate waste management services in such a way that they are not only able to provide basic services, but also to augment economic activity, and minimise the effects of waste on human and environmental health.

The City is committed to achieving ongoing landfill airspace savings through a variety of waste-to-landfill diversion mechanisms, including the composting of garden greens, the crushing and reuse of builder's rubble, diverting glass, paper, cardboard, certain plastics and metal cans from landfills to recycling facilities, and a number of pilot separation-at-source projects (Think Twice). The City has also been investing in the development, maintenance and operation of its solid waste infrastructure.

During the 2010/11 financial year, the number of informal settlement dwellings receiving an integrated refuse collection and area cleaning service reached 193 951. All City customers in the known informal settlements have access to this service. All formal domestic City clients receive a weekly kerbside refuse collection service, as defined in the Integrated Waste Management Policy as the basic level of service.

ENERGY EFFICIENCY FOR A SUSTAINABLE FUTURE

Highlights

- Reduced energy consumption in the Cape metropolitan area by 10,3%

SFA 03



Cape Town is situated in the heart of the Cape Floristic Region with one of the highest proportions of endemic species in the world.

In 2010 the City adopted the integrated Energy and Climate Change Action Plan (ECAP), which provides a strategic framework for achieving energy use reduction targets as well as improving the city's resilience to climate change.

In order to ensure that the unique biodiversity of the region is conserved, and that future generations will be able to enjoy its benefits, minimum conservation targets of between 24% and 30% of original (historical) extent have been set for individual vegetation types as part of the Biodiversity Network – a medium-term conservation plan aimed at ensuring the long-term protection of the City's natural environment.

In the last financial year, as part of its integrated ECAP, the City retrofitted 44 of its clinics with 86 solar water heaters. Water heating with electricity geysers is one of the biggest electricity users in the city – solar water heaters can reduce this by 60%, which represents a large saving on all fronts for the City.

A key environmental sustainability indicator for the City is its ability to reduce electricity consumption consistently below projected unconstrained electricity consumption figures. During the 2010/11 financial year, the City exceeded its target in this regard, achieving a 10,3% reduction against the unconstrained energy use of 11 763 GWh.

Currently, the Province's energy consumption is still high, at around 3 500 MW a year. To ease this high consumption and general strain on energy demands, the Province has set itself renewable-energy targets of 15% of total energy by 2014.

A new sector body called GreenCape was launched by the Province and the City in November 2010 with the aim of unlocking the manufacturing and employment potential of the green economy in the Western Cape, and coordinating industry development in the renewable-energy subsectors of wind, solar and others.

A comprehensive education campaign aimed at raising awareness of carbon dioxide (CO₂) has also been initiated to encourage more sustainable energy use.

PUBLIC TRANSPORT SYSTEMS

Highlights

- National Land Transport Act 5 of 2009 Programme developed
- Phase 1A of bus rapid transport network launched
- Transport Management Centre completed
- Replacement of 23 000 incandescent traffic light bulbs with LEDs

SFA 04



Mobility in Cape Town takes various forms.

The 2010/11 financial year saw the approval of a five-year high-level business plan for the implementation of the requirements of the National Land Transport Act 5 of 2009. The City was formally categorised and mandated by the Provincial Government of the Western Cape as a Type 1 Planning Authority and designated as the Transport Planning Authority in terms of the requirements of the National Land Transport Act 5 of 2009. The City's Integrated Transport Plan was approved by the MEC: Western Cape Transport and Public Works and was later gazetted in the Provincial Gazette.

The Integrated Transport Management Centre (TMC) was completed. This 24/7 operations centre accommodates transport (including Phase 1A of MyCiTi services), traffic and safety-and-security management functions and, in the case of the freeway management system, involves the City, SANRAL and the PGWC. The TMC also provides public transport-related information to communities and a toll-free query or response service via its 0800 65 64 63 number.

Several new MyCiTi services were launched including the first main route between Table View and the city centre as well as four feeder bus services. Walking and cycling lanes between Table View and the central city were also launched as part of the City's commitment to promoting greener and healthier public transport. A network of similar NMT lanes is planned for other parts of the city.

The 2010 park-and-ride programme was extended with the implementation of secure park-and-ride facilities at 10 stations along the Simon's Town line, and the award winning Kuyasa Public Transport Interchange was completed as a part of the Violence Prevention Programme through Urban Planning in Khayelitsha.

During the year under review a number of large road maintenance and upgrade projects were undertaken, including:

- completion of the first phase of the rehabilitation of Main Road from Muizenberg to Clovelly;
- the construction and realignment of Merrydale Road, between Lavender Street and Melkbos Street in Lenteguur, Mitchells Plain; and
- the opening of the newly upgraded section of Strandfontein Road.

As part of its commitment to energy efficiency, the City replaced 23 000 incandescent traffic signal lamps in traffic lights with energy-efficient LEDs (light-emitting diodes).

The freeway management system (FMS) project was implemented to ensure effective management of the city's freeways using intelligent transport systems like CCTV and dynamic message signs.

INTEGRATED HUMAN SETTLEMENTS

Highlights

- Provided 7 472 housing opportunities, including upgrades
- Maintained 2 996 community parks to agreed standards
- 955 erven serviced under informal settlement upgrade programme

SFA 05



An integrated approach to housing delivery not only provides living space, but also other required amenities.

The City delivered 89% of its targeted housing opportunities for the year, despite various challenges. The five-year Housing Plan has been reviewed to ensure alignment with the outcomes of the national and provincial departments of human settlements plans.

The City has been granted Level 1 and 2 housing accreditation in terms of the Housing Act. This means that the City will ultimately be responsible for a number of functions that have been to date fulfilled by Province's Department of Human Settlements.

An Urbanisation Framework has been drafted as well as an urbanisation implementation programme aimed at addressing the consequences of poverty, growth of informal settlements, the proliferation of informal backyard structures and pollution.

The year proved difficult with respect to land purchases. At year-end, transactions to the value of R22,2 million were concluded.

An Informal Settlements Strategy was completed and partnership structures were formed to improve informal settlements in Cape Town.

The Community Residential Unit (CRU) programme, which allows for major maintenance of rental units, has led to the refurbishment of a further 1 215 units. This forms part of the roll-out of Phase 1, which consists of approximately 7 775 rental units.

R30 million received from the National Department of Environmental Affairs will be to fund the Community Parks Maintenance Programme and capital projects at a number of parks.

Six of Cape Town's beaches earned Blue Flag status during the year under review, while two received pilot Blue Flag status.

Major upgrades to the Mfuleni and Lwandle sport complexes were completed and new multi-purpose centres were built in Bardale and Eerste River.

SAFETY AND SECURITY

Highlights

- 28% reduction in accidents at high-frequency locations
- 45% increase in arrests for drug-related crimes
- Reduced 76% of emergency response times to below the 14-minute target

SFA 06



Fire and Rescue Services responds to fires and emergencies as well as medical rescues.

The City's three policing departments are Metro Police, Traffic Services, and Law Enforcement and Specialised Services. The objectives and priorities of these departments are set out in the City's overarching Law Enforcement Plan.

A total of 89 206 citations were issued for bylaw offences during the period under review. Significant results were also achieved in the combating of illegal land invasions. The City's Vice Squad contributed to the combating of human trafficking by rescuing 15 victims from suspected traffickers. The Metals Theft Unit undertook 207 operations and arrested 139 suspects.

The Metro Police Department continued to clamp down on the illegal drug and alcohol trade across the city through intelligence-led operations that saw 1 381 arrests made. In addition, the Law Enforcement and Specialised Services Department's Liquor Control Unit conducted 1 086 inspections and closed down 209 illegal shebeens.

The 2010/11 period saw improvement in the number of arrests for driving under the influence of alcohol, as well as a concerted effort to deal with illegal taxi operators, with more than 2 000 illegal or unroadworthy taxis impounded since July 2010. The City also managed to reduce the number of accidents occurring at identified accident hot spots by 28%.

The turnaround times for learner's and driver's licence applications and testing have improved considerably to an average of four months or less from the previous waiting period of six months or more.

The City has set itself a target of responding to at least 80% of all fire and other emergency incidents within 14 minutes from receiving the call to arrival on the scene. During the period under review, fire and rescue units achieved a 76% compliance with this target.

Review of the 2010/11 financial year

HEALTH, SOCIAL AND COMMUNITY DEVELOPMENT

Highlights

- Limited the number of days when air pollution exceeded WHO guidelines to 55
- Reduced the prevalence of antenatal HIV (excluding known positives) to 9,7%
- Slowed the rate of increase in tuberculosis to 826 per 100 000
- Implemented 30 targeted development programmes

SFA 07



In partnership with Province, City Health provides a comprehensive primary health-care service at clinics across the City.

Over the past financial year air pollution in Cape Town exceeded WHO guidelines on just 55 days. This represents a significant improvement on the 111 days of the previous year, and well exceeded the target of 135. The vision of the Air Quality Management Plan (AQMP) is to achieve and maintain clean air in the city over the next ten to 20 years, and as part of this plan the City's new Air Quality Bylaw was adopted by Council and gazetted in August 2010.

The City aims to ensure that an environmental health practitioner visits every informal settlement in Cape Town at least once a week. This represents a target of 13 344 visits in total. During 2010/11 this target was exceeded, with 15 519 visits undertaken.

Against a target of 19,6%, the City achieved a reduction in the prevalence of antenatal HIV to 9,7% (excluding known positives) in the 2010/11 financial year. The TB rate of increase per 100 000 residents continued to slow over the past year, reaching a figure of 826, which surpassed the target of 1 120.

During the period under review, the City's outpatient substance abuse treatment centres continued to do excellent work, assisting 1 180 clients.

The City implemented 30 targeted development programmes, significantly exceeding its objective of 20 programmes for the year. These programmes are aimed at having a sustainable positive impact on the social fabric of communities through focused training and skills development among low-income individuals and groups.

In addition to having the highest number of accredited clinics in the country (22), Cape Town's 16 environmental health offices are also fully accredited. This ensures that health care standards are monitored, and the quality of services is maintained and constantly improved.

In June 2011 the City officially opened its first ten recreation hubs, which form part of a strategy to bring sustainable activities and programmes back to identified community centres.

GOOD GOVERNANCE AND REGULATORY REFORM

Highlights

- Eighth consecutive unqualified audit from Auditor-General
- Maintained City's credit rating of Aa2.za (long-term) and Prime -1 (short-term) for sixth consecutive year
- Achieved a score of 35% of employees who are "truly loyal" in the employee climate survey

SFA 08



The City of Cape Town is funded by public money and is therefore expected to exercise the highest levels of good corporate governance.

For the eighth consecutive year, the City of Cape Town received an unqualified audit from the Auditor-General. This confirms that the City continues to comply fully with the required legal accounting frameworks for government, as well as all financial legislative requirements. For the sixth consecutive year, the City maintained its credit rating of Aa2.za (long-term) and Prime -1 (short-term) from Moody's credit-rating agency.

The capital spend of 77% was disappointing, but largely due to circumstances beyond the control of the City. The majority of the City's underspending relates to transport, roads and major projects (TRAMP) and has not severely impacted on other areas of service delivery. The City has taken the necessary steps to mitigate these risks going forward and enable the achievement of its 80% capital expenditure target in the coming financial period.

The fourth annual Community Satisfaction Survey was conducted. It included 3 000 face-to-face interviews with Cape Town residents and 700 telephonic interviews with businesses. The results of the 2010/11 survey revealed that overall perceptions of the performance of the City of Cape Town have improved significantly, with respondents generally indicating that services have improved across most of the City's service delivery areas.

The City's corporate call centre answered a total of 947 131 calls during the period under review. The Customer Relations Department has installed 34 free-call lines in municipal buildings, such as community halls, libraries and housing offices, located in outlying areas and disadvantaged communities. Residents can use the free-call lines to report faults, register complaints and make enquiries at no personal cost.

During the past financial year, the Cape Town International Convention Centre (an asset of the City) generated R143,3 million in revenue, contributing R2,68 billion to national gross domestic product (GDP) and creating 7 870 new jobs.

Summarised report by the Chief Financial Officer

The City performed well over the past year despite the prevailing economic and market conditions. Whilst no meaningful economic impact was experienced from the global recession the City's cash flow has remained strong.

The financial results once again show that the City was committed to supporting social infrastructure investments, the demand for which continues to outstrip available resources. The City recognises the need to do more with less and maximise the value of every rand spent.

The overall summarised operating results in comparison to the approved budget are shown below.

	2011		2010	2010 – 2011
	Actual R'000	Budget R'000	Actual R'000	Growth %
Revenue	19 289 475	19 594 907	16 684 090	15,62
Property rates	4 524 363	4 286 860	3 837 920	17,89
Service charges	10 493 553	10 734 377	8 866 059	18,36
Grants and subsidies – operating	1 385 536	1 508 930	1 179 543	17,46
Fuel levy	1 510 960	1 510 960	1 371 610	10,16
Other	1 375 063	1 553 780	1 428 958	(3,77)
Expenses	18 300 106	19 112 491	16 139 078	13,39
Employee benefits	6 160 448	6 347 028	5 632 296	9,38
Impairment costs	799 494	1 004 115	684 377	16,82
Net depreciation and amortisation expenses	799 433	754 558	610 245	31,00
Finance costs	719 170	780 723	645 427	11,43
Bulk purchases	4 620 165	4 656 592	3 636 889	27,04
Contract services	2 081 964	1 993 216	1 965 717	5,91
Other	3 119 432	3 576 259	2 964 127	5,24
Net operating surplus	989 369	482 416	545 012	–

Over the past year, consolidated revenues increased by 15,62% to R19,29 billion and were just under 1,5% lower than the budgeted amount.

Consolidated operating expenses increased by 13,39% to R18,30 billion of which repairs and maintenance amounted to 102,29% of the budgeted amount.

The Entities operating surplus of R989,37 million (2010: R545,07 million) exceeded the budgeted surplus of R482,42 million. Of the reported surplus, R570,5 million was set aside to support the capital renewal programme.

For more detailed information on the 2010/11 City of Cape Town Consolidated Financial Statements, refer to the annual report or visit www.capetown.gov.za <http://www.capetown.gov.za>



Every plan,
strategy and
action has
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purpose of
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City of Cape Town

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