

MID-TERM REVIEW OF THE DA ADMINISTRATION IN THE CITY OF CAPE TOWN (2011-2013)





Introduction

It has been two-and-a-half years since the people of Cape Town gave this government a historic mandate of a near two-thirds majority. When we assumed office, I said that we were compelled, more than ever, to live up to the great trust placed in us. The day of the election a contract was formed: a contract between the people of Cape Town and its chosen leadership. The terms for that contract had already been laid out in our 2011 manifesto for Cape Town, 'The next five years'. We had clearly set out what we hoped to achieve in our term of office and aimed to build a government on five pillars: the opportunity city; the safe city; the caring city; the inclusive city; and the well-run city.

We set out to start building the Cape Town of tomorrow today, a Cape Town where an economic enabling environment attracted investment and created jobs; a Cape Town where a compassionate government helped our residents, especially those who needed help the most.

After two-and-a-half years, we have reached the middle of our term. Like any major project, it is necessary to review our progress at key milestones and map the work needed to achieve our desired goals. I am pleased to say that we have lived up to our end of the bargain so far – the full details of which are available in our mid-term report. However, I would like to draw on a few examples that were explicit commitments made during my mayoral campaign and which were pledged in the manifesto.

At the level of direct job creation, we have helped those most in need to find work opportunities through the Expanded Public Works Programme (EPWP). To date the EPWP has provided over 37 000 work opportunities created from 228 projects, and has been recognised as the best-run EPWP programme in the country, winning two out of three national Kamosa awards.

We have worked to provide the infrastructure that supports economic growth in the private sector by spending R10,8 billion on our capital budget over the past two-and-a-half years. The last financial year alone saw a capital spend of 92,4% – the largest spend recorded by any metro in the country.

In terms of our Information and Communications Technology Infrastructure, we have completed Phase 1 of the project to expand the fibre-optic network throughout the city, with a total of 350km of fibre-optic cable having been installed in the City's own network. Phase 2 of the project will see spare data capacity leased out to private sector clients, which will partly fund further expansion of the network. This is in addition to a Proof of Concept (POC) phase, set to begin in December 2013 and run for six months, during which the City will experiment with different technologies in providing Wi-Fi to underserved areas in Khayelitsha and Mitchells Plain.

We have established a single transport authority, Transport for Cape Town, which has been formed to govern all public transport modes in the metro. It is guided by a 'Vision of Ones': one plan, one network, one management system, one contracting authority, one ticket and timetable, one unified enforcement system, one fare and one brand. This is a first for South Africa and its establishment has been matched by the most nationally successful roll-out of the bus rapid transport system.

The Council has adopted the Cape Town Spatial Development Framework, which provides a more effective set of guidelines for development. This is in addition to improved regulation as well as policy rationalisation and alignment. Towards the end of last year 27 separate outdated legacy zoning schemes were integrated into a single Cape Town Zoning Scheme, reducing 1 507 pages of regulation to 185. This new single zoning scheme has significantly simplified development rules and introduced much more flexible regulations, which in many instances has obviated the need for time-consuming departure applications and enabled building plan applications to be finalised more quickly.

An Investment Incentives Policy was adopted by Council earlier this year and a streamlined administration process to support this policy has already been implemented. The City recently launched a pilot project in Atlantis which provides investment incentives to assist entrepreneurs and existing businesses in the area, thus stimulating job creation. And to support Cape Town's informal economy, the City runs programmes to facilitate productive open spaces for the benefit of 3 000 emerging entrepreneurs, maximising the use of public infrastructure for the purpose of sustainable economic production.

At the level of area-based responses to generate economic and social development, we have introduced a programme focusing on the regeneration of areas that were in decline. The areas selected for inclusion in this project were informed by the City's commitment to redress and to overcoming many generations of spatial and economic exclusion. Further, the intention was to help stimulate economic growth. Based on these criteria, the following areas have been incorporated:

- Manenberg, Hanover Park, Lotus Park
- Nyanga/Gugulethu
- Bishop Lavis, Valhalla Park, Bonteheuwel
- Harare and Kuyasa Interchange Precinct
- Bellville Transport Interchange precinct and Voortrekker Road corridor
- Wesfleur Business node (Atlantis)
- Athlone CBD and Gatesville
- Ocean View
- Mitchells Plain Town Centre
- Macassar

The City of Cape Town has the best record of any metro in the country for providing basic services, and providing financial relief to the poor. Over the past two years the City has increased the rates rebates offered to its most vulnerable citizens, in particular the poor, the elderly and the disabled, which has raised the number of people benefitting from our indigent programmes.

We spend 64% of our service delivery budget on the provision of services to the poor, the most extensive cross-subsidisation of the poor in the country. As part of our commitment to redress, the City of Cape Town has prioritised a massive allocation of resources to improve living conditions in informal settlements, specifically in the provision of electricity, water and sanitation, refuse removal, area cleaning and rodent control. In this financial year the Water and Sanitation Department has a budget of approximately R520 million, Electricity Services R292 million and Solid Waste R141 million for direct provision to informal settlements.

The City is currently funding Eskom to the amount of R190 million to connect over 20 000 households in informal settlements and temporary relocation areas with electricity. A number of these connections were completed in the last financial year, with an estimated 8 000 planned for this financial year and the remainder to be rolled out in the next year.

In addition to this, the Utilities Service Directorate, along with Human Settlements, has embarked on a backyarder programme to provide basic services to backyard dwellings on Council rental stock property. This programme, which commenced in 2011, is the first in the country and was piloted in Factreton and Hanover Park. Since the start of the programme Water and Sanitation has installed 313 service points, which include a full flush toilet and large water basin. In 2012/13 the Solid Waste Management Department issued 135 wheelie bins to backyard residents in Factreton and 1 096 to backyarders in Hanover Park.

And at the level of directly helping our communities and their social development, a new Early Childhood Development (ECD) centre has been constructed in Leonsdale, Elsie's River; 300 ECD practitioners have been trained in the National Norms Standards required to manage ECD centres and facilities; 103 ECD centres have been assisted to become compliant and register; and 10 ECD forums have been supported to capacitate communities to participate in the early childhood development of their children.

To bring the whole city together, we initiated a street renaming process as part of our broader commitment to redress and reconciliation. Thus far, Nelson Mandela, Helen Suzman and Christiaan Barnard, among others, have been honoured by having roads named after them. The public space at the Civic Centre has been renamed after Chief Albert Luthuli, and the process of renaming streets with the NY designation in Gugulethu is almost complete.

All of these initiatives and many more have been undertaken with the highest standards of governance and financial management. In fact, Moody's International's latest Credit Rating report, released in April 2013, has given the City's a credit rating of Aa3. This is the highest rating currently given by Moody's to a South African municipality.

Our established track record at the mid-term will only add to the urbanisation pressures we have experienced over the past ten years. Indeed, as the 2011 census figures show, Cape Town has grown by nearly 30% in the past decade. This will add to the many challenges that we face.

Governing is not easy. But when done right, it can help create reconciliation through a commitment to consistent service delivery excellence and redress. I believe at this point, we have demonstrated that we are living up to our side of the bargain with the people of this city.

For our part, and for a better future, we will keep our heads down and continue working.

Mid-term review

This review details the City of Cape Town's achievements over the first half of the current administration's term of office. It shows how the Democratic Alliance has given practical expression to the City's five pillars i.e. the opportunity city, the caring city, the inclusive city, the safe city and the well-run city. These five pillars underscore the City's mandate and how its policies and programmes are shaped to reinforce the core values of redress, reconciliation, delivery and diversity.

In May this year, Council approved the Economic Growth Strategy and the Social Development Strategy. These two strategies represent two sides of the same coin: redressing the imbalances in society can only be achieved if people have access to opportunity. It is through these twin lenses that this review document assesses the progress of the current administration halfway through its term of office.

The opportunity city

The DA believes that government has an important role to play in creating an environment in which economic growth and job creation are prioritised, and where residents are enabled to access the opportunities available to them. Since 2011, in the face of challenging economic conditions both locally and internationally, the City of Cape Town has prioritised economic growth and the creation of a more streamlined regulatory environment that supports this growth. We have been striving to create an economic environment in which investment can grow and jobs can be generated through:

- Assisting those most in need to find work opportunities through the Expanded Public Works Programme (EPWP). To date the EPWP has provided over **37 000 work opportunities created from 228 projects**, and the City has been recognised by the national Department of Public Service for its excellence in rolling out the programme.
- Capital spending of **R10,8 billion over the past two and a half years**, which strongly supported investment in infrastructure for economic growth and for services to assist the poor and vulnerable. The last financial year alone saw a **capex spend of 92.4% – the largest spend recorded by any metro in the country**.
- Repair and maintenance spending of roughly **R3,6 billion, primarily on roads and utilities infrastructure**. This is why the state of critical infrastructure in Cape Town is generally the best in South Africa.
- Continued investment in critical bulk infrastructure, in particular electrification, housing, broadband and IRT infrastructure. Significant progress has been made towards developing a methodology and plan for prioritising these investments in the future, starting with the establishment of a Growth Management Working Group.
- Completion of Phase 1 of the project to expand the fibre-optic network throughout the city, with a total of **350 km of fibre-optic cable** having been installed in the City's own duct network. Phase 2 of the project will see spare data capacity leased out to private sector clients, which will partly fund further expansion of the network.
- Embarking on a "proof of concept" phase that will see the installation of Wi-Fi hotspots in previously underserved areas such as Mitchells Plain and Khayelitsha.
- Adoption of the **Cape Town Spatial Development Framework**, which provides a more effective set of guidelines for development. The framework aims to plan for employment and improved access to economic opportunities; to manage urban growth and create a balance between urban development and environmental protection; and to build an inclusive, integrated and vibrant city.
- Improved regulation as well as policy rationalisation and alignment, which has cut down on obsolete policies.
- **Revising over 100 policies** to ensure that they align with broader strategic objectives, and **reducing the red tape that hampers investment**.
- Adoption of an **innovative Investment Incentives Policy**, which is currently being piloted in Atlantis to attract job-creating private investment to the area. Read more here:
- Development of the Economic Areas Management Plan (ECAMP) – a dynamic census platform that supports evidence-led public and private investment decision making in 70 business nodes.
- Adoption of an External Relations Policy, along with a more strategic approach to international relations that prioritises the achievement of strategic goals, with an emphasis on attracting investment.

- Establishment of the Western Cape Economic Development Partnership – a multi-sector partnership that mobilises a wide range of socio-economic stakeholders towards a more inclusive and resilient regional economy.
- A Tourism Development Framework that promotes the equitable and wider spatial spread of tourism benefits to local communities; identifies economic opportunities for emerging entrepreneurs; proposes initiatives to empower and train previously disadvantaged persons; proposes tourism development connected to tourism demand that is expected to incur higher yields – not only economically, but also socially and environmentally; and encourages greater participation by the private sector towards realising responsible tourism.
- Significant advances in the City's Integrated Rapid Transport System, including the **incremental roll-out of new MyCiTi routes** and the formation of a single transport authority: Transport for Cape Town. This investment will continue to break down the negative effects of apartheid-era spatial planning.
- Establishment of the Municipal Land Transport Fund to ensure the long-term effective maintenance and management of the existing transport infrastructure, the development of new public transport systems, and the provision of specific infrastructure to address legacy needs and drive economic growth and sustainable development.

Expanded Public Works Programme (EPWP)

The City of Cape Town's implementation of the National EPWP is the **most successful in the country**, resulting in the allocation of more than R70 million in Incentive Grants from the National Government. Since 2010/2011, **37 000 job opportunities have been created from 228 projects**, providing short to medium term poverty relief measures for poor and unemployed residents, and assisting in improving service provision. **More than R60 million** has been paid out in fortnightly wages in this financial year alone.

The City commissioned a social impact study in 2012 and then again in 2013 to evaluate the impact that the programme has on communities and EPWP workers. The study indicated that the EPWP programme is a meaningful contributor to the livelihoods and household incomes of beneficiaries, namely: the unemployed, youth, women and people living with disabilities.

The City has won two national government awards for successful implementation of EPWP projects. The first was in the category of 'Social Sector: Best Municipality'. The second award was for 'Environment and Culture Sector, Best Metropolitan Municipality'.

With this programme the City is able to leverage its service delivery programmes to create short-term work opportunities while maintaining municipal infrastructure, and in some instances improving the quality of services throughout the city. EPWP projects have contributed significantly towards increased service delivery in areas such as Social Development, Health, Safety and Security, Human Settlements and Utility Services:

- The Kader Asmal Integrated Catchment Management Project has received numerous accolades since it commenced in February 2012 and has created 6 543 job opportunities over the various phases. The project has proven successful in many drainage catchment areas and is one of the main contributing factors to the return of a diversity of bird life, including flamingos, to the Black River system. The timely and regular removal of silt, leaves and litter from stormwater systems also assists in reducing pollutant loads in the receiving inland and coastal waters.
- The Utilities Directorate has created over 31 000 EPWP job opportunities from 2011 to date, with the area cleaning initiatives of the Solid Waste department providing the greatest number of opportunities.
- The Social Development and Early Childhood Development Directorate has created more than 500 opportunities for street people. Projects undertaken include the cleaning of cemeteries and *kramats*.
- In the City's Health Directorate, three EPWP workers are employed at each of the 100 City clinics across the metro to assist with clerical tasks in the record rooms. This reduces the lengthy queues in the waiting room and the turn-around time for patients requiring medical attention.
- The Safety and Security Directorate is employing 10 disabled fire-station watch room attendants: these six women and four men are located across various fire stations in the City and operate the electronic switchboard console, receive and route telephone calls. These calls are logged, prioritised and sent to the officer on duty.

- The Human Settlements Directorate has provided work opportunities with projects that have developed a team of 80 semi-skilled workers to assist the City's full-time plumbers, carpenters, painters and engineers. These workers are **provided with skills that will equip them for the job market.**
- The re-blocking project in Milnerton created 45 opportunities and allows for the dismantling and realignment of informal structures. This results in improved safety and healthy living conditions for residents and easier access for emergency services.
- The Green Grow project has seen the creation of a vegetable garden in Elsie's River over two hectares of public open space, supplying vegetables to 800 residents. More than 60 job opportunities have already been created and there are plans to replicate this success story to other areas in the city.

Transport initiatives

In order to address the imbalances of the past, transport must be made accessible to all the people of our city, particularly those who were relegated to the margins of Cape Town during apartheid. The City is in the process of implementing an Integrated Rapid Transport system to promote the use of public transport and ensure that all residents have access to opportunities such as places of work, study and leisure.

- **A single transport authority, Transport for Cape Town,** has been formed to govern all public transport modes in the metro. It is guided by a Vision of Ones, i.e. one plan, one network, one management system, one contracting authority, one ticket and timetable, one unified enforcement system, one fare and one brand. This is a first for South Africa.
- Over the past two years the MyCiTi bus routes have been **expanded to Table View, Gardens, the Waterfront and Salt River.** New routes introduced in 2013 **extended the service to Vredehoek, Oranjezicht, Sea Point, Melkbosstrand, Duynfontein, Camps Bay, Century City and Montague Gardens.** Plans to **expand the N2 Express routes to Khayelitsha and Mitchells Plain by mid-2014 are on track,** with the inclusive support of the relevant bus and taxi associations.



- In the past year and a half, MyCiTi passenger numbers have **grown by more than 30%,** from 250 000 passenger journeys per month in July 2012, to about 330 000 passenger journeys in June 2013.
- New MyCiTi open feeder stops have been constructed at Melkbos, Atlantis and Table View, and the Grey, Jansens, Wood, Atlantis and Melkbos stations have been completed.
- In addition to activating new routes, **nearly 350 new buses have been procured** (most of which have been assembled locally, helping to create jobs), dozens of modern stations and hundreds of bus-stops have been constructed, and **one of the most advanced fare collection systems in the world** has been introduced.

- Park-and-Ride facilities have been constructed at the Diep River, Kenilworth, Heathfield, Claremont and Steenberg stations where commuters can park their cars and use the train to commute to work.
- The MyCiTi IRT long-term vehicle operator contracts have been awarded to TBART, Kidrogen and TPI for a period of 12 years. This will facilitate the introduction of a new, high quality public transport system; facilitate the transition of the existing operators into the new formal system in as orderly a manner as possible; and incentivise the better maintenance of vehicles.
- A number of non-motorised transport projects have been completed or are currently underway in Bloekombos/Kraaifontein, Happy Valley, Delft/Belhar, Atlantis, Retreat, Southfield, Gugulethu, Heideveld (including a new pedestrian bridge over the Cape Flats rail line), Rondebosch Common, Mouille Point and Bonteheuwel. These projects include the provision of pedestrian footways, cycle lanes and combined pedestrian-cycleway facilities leading to public transport corridors, interchanges and public amenities.

Upgrading of road infrastructure

The City has prioritised the **upgrading of apartheid-era sub-standard concrete roads** that catered for those living in poorer areas. This forms part of the administration’s efforts to address the imbalances of our unequal past.

In 2012 road upgrades were completed in Heideveld, Hanover Park, Retreat, and Gugulethu and 2013 has seen the commencement of two contracts in Gugulethu Phase 4; one contract in Bonteheuwel; and two contracts in Manenberg. The resurfacing of 50 km of metro roads and 58 km of local roads city-wide has helped to improve mobility and reduce road user costs.

R500 million has been allocated over the next three years to improve road surfaces in previously disadvantaged areas. This includes funding for the concrete roads projects in Gugulethu, Manenberg, Heideveld, Hanover Park, Parkwood, Retreat and Bonteheuwel.



Expanding affordable network access to under-served communities

The City has investigated broadening affordable network access to residents in under-served areas in Cape Town, and recently concluded a feasibility study, funded by a grant of \$315 000 from the United States Trade and Development Agency (USTDA). This study indicated that a sustainable model for providing the infrastructure for wireless internet connectivity is indeed possible.

A number of technical, commercial, economic and social aspects need to be investigated to ensure suitability of the technological solution and the financial sustainability of the service. In this regard, the City is funding the Proof of Concept (POC) phase, set to begin in December 2013 and run for six months, during which it will **experiment with different technologies in providing Wi-Fi to underserved areas.**

Depending on the outcome of the POC, the City intends to partner with licensed third party service providers to render affordable internet directly into the homes of residents in these areas using wireless technology.

Fibre-optic network programme

The broadband fibre-optic network programme is developing a communication network within the metro to realise service delivery and social and economic benefits by providing access to affordable telecommunication infrastructure.

While the main objectives of the network are to enhance communication between municipal facilities and save internal communication costs (savings of R37 million have been achieved since 2012), it will also extend opportunities to residents and entrepreneurs in less commercially attractive areas by providing affordable quality access to the Internet via third-party service providers.

The first phase of this programme has already been completed. **A total of 350 km of fibre optic cable has been installed** in the City's own duct network, which has more than 980 manholes (many of which are distribution points).

The Universal Plan that will complete the network is now being rolled out. This will extend the network to the Southern Loop, which includes Mitchells Plain and Khayelitsha. In October 2013 the Plumstead, Khayelitsha, Nyanga and Mitchells Plain fibre rings (an additional 60 km of optic fibre) were put into operation.

Up to now, the fibre-optic network programme has achieved the following milestones:

- 90 City buildings have been connected via broadband
- 25 City Clinics have been connected to self-provisioned high speed telecommunications services – either fibre optic or wireless
- An additional 119 buildings have been connected via self-provisioned microwave wireless links
- 12 switching rooms have been constructed with a capacity of 390 racks
- Currently the deployed capacity on the Metro Area Network is equal to 340 Gbps
- The City is currently receiving a monthly income of R400 000 for rendering services to the Western Cape Government's buildings, which is projected to increase to R900 000 a month by the end of year. This in turn will help fund the further expansion of the service

Not only will the network save the city R25 million a year, but it will extend opportunities to residents and entrepreneurs in lesser advantaged and outlying areas by providing quality access to the Internet.

Streamlining the City's planning framework

The City of Cape Town has in the last few years put in place an updated and rationalised spatial planning policy framework for guiding development in the city.

- In November 2012 the **Cape Town Spatial Development Framework (CTSDF)** was adopted. This **removes the need to search through different guide plans and provides a clearer and more effective set of guidelines for development**. This initiative received a national best achievement award from the South African Planning Institute in the public sector project category. The District Plans provide another level of detail in support of the aims of the CTSDF, and they are in turn supported by an approved Densification Policy that does not advocate a 'one size fits all' approach, but promotes densification aligned to the City's transit corridors. Two further policies have been put in place to enhance the quality of the city's built environment, namely the Urban Design Policy and the Tall Buildings Policy.
- To further support the implementation of the CTSDF the City has initiated an **Economic Areas Management Programme (ECAMP)**, which uses in-depth analysis of data to form a better understanding of economic development patterns in Cape Town. The City needs to understand where businesses are locating and why. This innovative programme is tracking over 70 business areas across the city and systematically assessing the current performance and long-term growth potential of each area.
- The City is proactively driving development strategies along priority transit-oriented development corridors, namely the Voortrekker Road Corridor, in partnership with the Greater Tygerberg Partnership, the rail corridor linking the metro south-east to the central city and a planned new rail corridor providing a 'missing link' between the metro south-east and the Voortrekker Road Corridor.
- The City is rolling out a **Quality Public Space Programme** that is being integrated with the development of public transport facilities and community facility clusters. This international prize-winning programme has to date delivered close to 100 quality public spaces across Cape Town.
- The City's **planning portal** (planning.capetown.gov.za) was launched last year on the City's website to provide a one-stop shop, user-friendly repository of planning information and resources accessible to land owners, consultants, developers and prospective applicants (e.g. policies guiding development and investment, guidance on regulatory procedures, zoning information, submission requirements, aerial photography). This portal provides an additional self-service channel and reduces the need to visit or contact the City's district offices.
- The Economic, Environmental and Spatial Planning delegations have been revised to support more streamlined decision-making.

Streamlining the City's regulatory framework

The City of Cape Town has prioritised the creation of an economic environment in which investment can grow and jobs can be created. This requires a streamlined regulatory environment and incentives to encourage investment, which will not only assist big businesses and large investors, but also entrepreneurs and SMEs.

- Through the City's planning policy rationalisation initiative, **269 obsolete Council policies have been repealed**, which has contributed significantly to the simplification of the regulatory and decision-making environment.
- Towards the end of last year 27 separate outdated legacy zoning schemes were integrated into a **single Cape Town Zoning Scheme, reducing 1 507 pages of regulation to 185**. This new single zoning scheme has significantly simplified development rules and introduced much more flexible regulations, which in many instances has obviated the need for time-consuming departure applications and enabled building plan applications to be finalised more quickly. This has already paid dividends with a **25% reduction in departures required to approve building plans**.
- The informal trading policy and by-law have been reviewed, and new trading plans are being rolled out to support and develop informal entrepreneurs.

Incentivising investment

- The City has managed to **secure R2 billion in direct investment** while facing difficult economic conditions in its traditional source markets. This demonstrates that the City remains relevant in the minds of investors and illustrates confidence in Cape Town and its competitive advantage sectors. While most of these sectors are capital intensive, **the 2 697 direct jobs** which were realised through these direct investment projects were primarily generated in the business process outsourcing sector where the city has a compelling value proposition that is acknowledged by both UK and US investors.
- An Investment Incentives Policy was adopted by Council earlier this year and a streamlined administration process to support this policy has already been implemented. The package includes a variety of incentives, such as waived application fees, application fast-tracking, subsidised tariffs, debt write-off, access to local economic information, etc.

Providing support to entrepreneurs

- The City has championed an innovative system to coordinate efforts and improve collaboration among public and private sector stakeholders in order to better support entrepreneurs and residents. The one-stop Enterprise and Employment Support Programme provides information and access to an ecosystem of 140 employment support organisations in Cape Town. The intention is to provide businesses with access to shared information, tools, programmes and events through a network of contact centres, call and portal platforms.
- Absorption capacity in the formal sector is not adequate to mitigate the level of unemployment in Cape Town, and the informal trading sector plays an important role in providing employment to a significant number of people. To support Cape Town's informal economy, the City runs programmes to facilitate **productive open spaces for the benefit of 3 000 emerging entrepreneurs**, maximising the use of public infrastructure for the purpose of sustainable economic production.

Atlantis investment pilot project

The City recently launched a pilot project in Atlantis which provides investment incentives to assist entrepreneurs and existing businesses in the area, thus stimulating job creation. This forms part of Cape Town's unique city-wide Investment Incentives Policy, which is aimed at attracting job-creating investment to the City.

The incentive measures available in the Atlantis scheme include both financial and non-financial measures.

The financial measures include the following:

- Exemption from building plan scrutiny fees, i.e. no scrutiny fees payable for building plans submitted for approval
- Exemption from land use application fees, i.e. no submission fees payable for land use applications and amendments
- Deferral/debt write-off for development contributions, i.e. exemption from development contributions in respect of both civil and electrical development contributions up to a maximum value of R1 million per project
- Electricity tariff subsidies, whereby the 'Time of Use' tariff is pegged at the 2012/13 level for users in the industrial area

The non-financial measures offered as part of the Atlantis pilot scheme include:

- Fast-tracking of building plans, i.e. complete building plans are fast-tracked for approval within five days from the submission date
- Fast-tracking of land use applications, i.e. applications are fast-tracked for approval within three months from the submission date
- Fast-tracking of Environmental Impact Assessments, i.e. the City will facilitate and assist in obtaining faster environmental authorisation decisions from the Western Cape Government's Department of Environmental Affairs and Development Planning
- Biodiversity offsetting, i.e. where biodiversity conservation is required for new developments, the City holds nature reserve land that can be made available as an offset

Except for the development contributions deferral incentive, all of these investment incentives automatically apply to any business intending to locate or expand operations within the Atlantis industrial area. **Any business that intends to create more than 50 permanent jobs within a 24-month period will qualify for this deferral incentive.**

World Design Capital

The City of Cape Town was appointed as World Design Capital 2014 at the 2011 IDA Congress in Taipei. The World Design Capital offers a unique opportunity for Cape Town to market itself globally as a destination for investment and innovation.

The overall budget for the WDC project is set at R60 million over three financial years. Of this, R40 million was allocated to the Cape Town Design NPC, and R20 million to fund the City's internal World Design Capital Department (WDCD), which is located in the Tourism, Events and Marketing Directorate.

Over the past year the WDCD has successfully achieved a number of key milestones as part of the preparation and planning phase leading up to 2014. These include:

- the hosting of two of the seven mandatory signatory events that the City of Cape Town is obligated to deliver as part of the Host City Agreement
- successfully facilitating the formation of the non-profit implementation agency, Cape Town Design NPC
- the formation of the City's internal team of eight staff members and one intern responsible for championing the City's internal initiatives for World Design Capital.

Since the formation of Cape Town Design NPC in late 2012, it has focused on developing the marketing and programme strategy for the 2014 year. Two open calls for submissions to the public attracted 1 253 project proposals. Following a ten-month curatorial period, **450 projects have been officially recognised** to form the basis of the **WDC 2014 programme**.

Parallel to developing the main programme of events the company has been planning the remaining signatory (anchor) events that will be held in the run-up to and during 2014. These include the Design Week Forum, the New Year's Eve of Design, the Design Gala, Design Policy Conference, the International Design House Exhibition and finally a Convocation Ceremony.

Within the City of Cape Town, the internal WDC Department is focused on identifying and further embedding design and design thinking principles into the administration. Part of this mission is to demonstrate the benefits of a design thinking approach to Cape Town's citizens by touching all 111 wards through co-design workshops in clusters of collaborative wards. Over the past financial year the department has successfully completed the pilot phases of these workshops, covering 10 wards in total. The remaining workshops will be completed during the 2013/14 and 2014/15 financial years.

The department has also identified approximately 70 design-led City projects that will be showcased during the 2014 calendar year to demonstrate excellence in City-led design.



The safe city

The City has prioritised the safety of its residents through the strategic allocation of resources, by engaging in partnerships with communities, and by following international best practice. A key focus is on providing support and protection to the most vulnerable. Some of the initiatives undertaken by the City include:

- The **Urban Regeneration Programme**, which has seen the creation of Area Coordinating Teams tasked with arresting crime and grime in mini-CBDs in 10 areas, namely Manenberg, Hanover Park, Lotus Park, Bishop Lavis, Valhalla Park, Bonteheuwel, Kuyasa, Atlantis, Athlone, Oceans View and Mitchells Plain Town Centre.
- The successful implementation of the **Violence Prevention through Urban Upgrading (VPUU)** programme, which aims to build safe and integrated communities to overcome economic, cultural, social, and institutional exclusion. This programme was first piloted in Khayelitsha, and has since been extended to Hanover Park, Manenberg, Gugulethu and Nyanga.
- The introduction of the **Ceasefire programme** in Hanover Park, which led to a significant reduction in gang violence and is now also being extended to Manenberg.
- The opening of a law enforcement base in Bonteheuwel and the development of additional law enforcement facilities in Bellville and Nyanga to bring law enforcement services closer to vulnerable communities.



- Increased deployment of **Neighbourhood Safety Officers (NSOs)**, mostly in high-crime areas and areas targeted by the Mayor's Urban Regeneration Programme. The project currently deploys 17 officers.
 - Piloting of the **School Resource Officer (SRO)** programme, which feeds into the NSO programme. Ten SROs were appointed to seven schools identified as pilot sites in 2012. This programme was expanded to 60 additional officers during September this year in response to gang violence at certain schools.
 - The launch of a pilot project to **close high-risk street lanes in Mitchells Plain** to enhance safety in the area. The first phase of the project will prioritise the closure of over 50 problematic street lanes in Portlands and Westridge.
 - Improving safety and security through partnerships with neighbourhood watch (NHW) organisations. The City currently works with 104 NHWs, providing training as well as equipment such as torches and jackets.
 - Establishing an **Auxiliary Law Enforcement Service** consisting of voluntary auxiliary officers sourced from the NHWs.
- Members of the Service are able to carry weapons (if they pass the competency test), seize illegal goods, enter Council premises and clamp down on liquor offences. This is the first reservist force in the country with such powers.
 - Prioritising the roll-out of **CCTV cameras** to communities such as Athlone and the Kraaifontein CBD (including Brackenfell and Wallacedene). To date there are approximately **600 cameras monitored by 240 personnel** working shifts in four different control rooms located in three buildings in Cape Town.
 - The ongoing development of functional specialisation through units such as the Gang Unit, the Liquor Control Unit, the Problem Buildings Unit, the Drug Enforcement Unit, the Marine and Environmental Enforcement Unit and the Housing Unit, among others.
 - Undertaking visits to international police forces (including the United States, Italy, the Netherlands and the United Kingdom) to receive training and adapt their best practices to local conditions. The training and modus operandi of specialised units such as the Gang Unit, Drug Unit and K9 Unit, in particular, have been enhanced by **adapting international best practice**.
 - Enhancing the capacity of the City's **law enforcement services** by almost doubling its staff component, **from 469 in June 2011 to 805 in July 2013**. Thirty-two additional constables were appointed over that period, and ten additional sergeants.
 - Revision and updating a comprehensive, integrated Municipal Disaster Risk Management Plan for the city.

- Launching an 18-month Disaster Management Learnership for 19 Disaster Risk Management (DRM) employees – a first in South Africa.
- Undertaking 212 public safety and disaster risk reduction planning exercises.
- Co-ordinating 11 major emergency exercises to test the Disaster Management Hazards Specific Plans and increase the preparedness of the various roleplayers.
- Completion of a new fire station at Brackenfell and relocation of the old Melkbos fire station from Beach Road to Birkenhead Drive. 18 additional fire-fighters were appointed since June 2011. One new fire engine and three new emergency response service vehicles were acquired.
- Establishment of two fire reservist programmes; the first group commenced training in August this year and will be ready for deployment in December.
- Expenditure of **R18 319 912 since 2011 on the provision of humanitarian relief**, in the form of food parcels, blankets, baby packs, mattresses etc. to disaster victims.



- A Civilian Oversight Committee that meets on a monthly basis to exercise oversight of the City's various law enforcement programmes. **The City of Cape Town is the only metro in the country with such an independent oversight mechanism.**

Mayoral Urban Regeneration Programme

In 2012 Mayor Patricia de Lille introduced a programme focusing on the regeneration of areas that were in need of renewal, and were seen to be in decline. The particular focus was on improving safety, quality of life and the socio-economic situation, with an emphasis on the public/shared environment.

The rationale of this programme is to introduce a sustainable system of operations and maintenance of public infrastructure and facilities, in partnership with communities, with the immediate objective of stabilising areas and providing a platform for effective public and private investment. These investments are then articulated in a package of interventions which are negotiated with communities and incorporated into Community Action Plans.

This area-based approach is informed by the lessons learnt and best practice of the Violence Prevention through Urban Upgrading programme which has previously been successfully implemented in Khayelitsha.

The areas selected for inclusion in this project were informed by the City's commitment to redress and to overcome many generations of spatial and economic exclusion. Further, the intention was to help stimulate economic growth, development, and inclusion by selecting areas which are mini-CBDs and that are close to transport corridors. Based on these criteria, the following areas have been incorporated in the roll-out of the MURP:

- Manenberg, Hanover Park, Lotus Park
- Nyanga/Gugulethu
- Bishop Lavis, Valhalla Park, Bonteheuwel
- Harare and Kuyasa Interchange Precinct
- Bellville Transport Interchange precinct and Voortrekker Road corridor
- Wesfleur Business node (Atlantis)
- Athlone CBD and Gatesville
- Ocean View
- Mitchells Plain Town Centre
- Macassar

Some of the **successes** achieved thus far include:

Harare, Khayelitsha

The Community Action Plan in Harare has identified the main pedestrian route between Khayelitsha Station and Monwabisi Park informal settlement as a strategic investment zone. This includes both government services and economic development opportunities.

Within this zone, 17 capital projects have been implemented to the value of approximately R100 million in partnership with 10 City line departments and three provincial government departments. A number of partnerships have also been secured within this zone where organisations deliver services to the community free of charge.

Kuyasa, Khayelitsha

The Kuyasa precinct is situated around the new Kuyasa railway station. In this priority area, the following investments have been targeted:

- Regional library and Subcouncil offices at a cost of R63,4 million, due for completion in April 2015
- Alterations and additions to the Solomon Mahlangu Hall at a cost of R10,5 million, due for completion in February 2014
- Realignment of Walter Sisulu Drive, due to start construction in February 2014 and due for completion in September 2014
- Integration of the MyCiTi bus service to the Kuyasa Station precinct incorporating the required infrastructure upgrading

Manenberg/Hanover Park

A Community Action Plan will be completed by February 2014, which will see the full-scale implementation of urban upgrades. The reconstruction of two schools in Manenberg will commence in early 2014 to the value of R67 million. A further R22,2 million will be spent on upgrading walkways, squares and parks, which will also start in 2014.

A priority has been to stabilise the area to contain violence associated with gang activity. This is a key prerequisite to unlocking the economic and social potential of the area.

The City has implemented the Ceasefire programme since December 2012, where trained violence interrupters have proactively intervened to reduce the number of gang-related killings. The programme has proven to be successful and has led to a significant reduction in gang activity. This programme will now be expanded to include Manenberg.

Mitchells Plain Town Centre

The Mitchells Plain Town Centre upgrade has incorporated the following phases which have been completed at an approximate cost of R200 million:

- Construction of taxi rank facilities and a new bus terminus
- Construction of informal trading market facilities
- Trading and public infrastructure within the Old Town Centre area
- A range of facilities/infrastructure for traders, including fish traders, canopies and trader kiosks
- Public space improvements and landscaping
- New road infrastructure and signalised intersections
- New public parking areas
- The construction of public buildings including civic offices, community offices, boardrooms, ATMs and public toilets
- Construction of a traffic licensing centre
- Installation of CCTV cameras
- Construction of an additional pedestrian bridge over the rail corridor

These substantial successes are again the result of an area-based approach, grounded in action plans agreed with the community. National Treasury recognised this upgrade as a 'best practice' of public investment in the development of a public transport-orientated economic centre. The lessons learned in this area have been used to train municipalities throughout the country.

Nyanga/Gugulethu

The Community Action Plan for this area has focused on the following:

1. Youth Development
 - An AstroTurf sports field at Gugulethu Comprehensive School is due for completion in March 2014
 - NGO and provincial government support for a range of programmes that provide positive experiences for at-risk youths, especially over weekends. For example, the AMANDLA youth programme
2. Safety and Security
 - The Department of Community Safety, in partnership with the Violence Prevention through Urban Upgrading initiative and the South African Police Services, is helping to create targeted crime prevention plans
 - Two neighbourhood safety officers are being deployed
3. Economic development
 - Monthly meetings are being held with economic stakeholders
 - Cape Town Activa is working with small-scale businesses
 - A high street model is being developed

4. Infrastructure

- Improvements to health facilities are under discussion between the City and the Western Cape Government
- Flood reduction – the City's Roads and Stormwater Department has developed a plan for implementation that will help reduce winter flooding
- Provision of rental space to the local business sector at the Nyanga Junction
- Synthetic soccer pitches are being developed

Bonteheuwel/Bishop Lavis/Valhalla Park

The ACT has helped facilitate the following improvements:

- Bonteheuwel: improved general service provision, such as solid waste management; developed a strong relationship with the Cart Horse Association; and helped develop a park which provided much needed recreation facilities in Netreg.
- Valhalla Park: A Family Recreation and Spray Park has been developed; the multi-purpose centre will have palisade fencing and new area lighting will be installed. Pedestrian safety measures are being planned along Angela Road.
- A local economic committee has been established under the ACT to help drive economic development.
- Bishop Lavis: Street lighting to the value of R4,2 million has been installed; a neighbourhood safety officer and school resource officer have been deployed; solid waste collection has been improved; and a taxi embayment has been developed.

Bellville Transport Interchange/Voortrekker Road Corridor

The Bellville ACT is one of the most successful ACTs, with active participation from local businesses and the community. Through this ACT, many issues within the area have been resolved, which include some of the following highlights:

- The vandalised and unused toilets at the Bellville Public Transport Interchange are being renovated.
- Ten additional Law Enforcement Officers were appointed and deployed to the Bellville CBD.
- The old marriage quarters at the Parow Police Station will be converted into a Municipal Court for diversion sentencing of homeless people.
- A door-to-door approach to solid waste collection was enacted, thus contributing to a cleaner CBD with far less waste ending up on pavements.
- 15 problem buildings are currently prioritised for investigation and legal processing.
- Informal trading kiosks have been upgraded, with 90 structures handed to informal traders.
- CCTV cameras to the value of R3 million have been installed in the CBD.
- The City is in the process of making six parking areas available.
- Elizabeth Park has been fenced off in order to ensure it is a safe and clean recreational space, with a project value of R700 000.

The Bellville ACT has also formed partnerships with the Voortrekker Road Corridor Improvement District and the Greater Tygerberg Partnership, which further serve to facilitate the regeneration of Bellville.

Atlantis

The Atlantis ACT has had regular meetings and has secured a number of improvements in the Wesfleur business district. These include:

- 63 additional bins have been provided to help keep the area clean.
- Police visibility has been increased in the CBD.
- Traffic enforcement has proactively sought to ensure that taxis are licensed and roadworthy.
- The hardening of an area for informal trading has been completed.
- Funds have been made available for the upgrade of the Wesfleur Municipal Office.
- Traffic calming measures will be considered once the IRT system is fully operational next year.

The City is working with the ACT and the provincial and national governments to ensure the broader economic revival of the area. The City has enacted an incentive policy which is helping to attract significant job-creating growth into Atlantis.

Ocean View

The ACT has focused on the following areas:

- Problem buildings are being identified and prioritised for legal processing.
- Four additional law enforcement officers have been deployed in the area.
- A door-to-door approach to solid waste collection has been initiated, which has helped improve levels of cleanliness.
- A variety of youth economic empowerment programmes have been initiated linked to False Bay College
- A spray park has been developed.
- A new contractor has been appointed to clean parks on a weekly basis and all park equipment has been restored.

In the majority of areas it is clear that the MURP is bringing about real and practical improvements. In turn, these improvements have served to stabilise these areas and this will in time help to attract private investment and in so doing help drive much needed job creation. The City will continue to prioritise the MURP in order to ensure that we make these areas the safe, productive, clean and vibrant parts of Cape Town that they deserve to be.

Violence Prevention through Urban Upgrading (VPUU)

The VPUU initiative is part of the City's holistic, participatory approach to reducing violent crime and improving social conditions in Cape Town communities.

The first VPUU programme was successfully piloted in Khayelitsha, and is in the process of being expanded to Manenberg, Hanover Park, Nyanga and Gugulethu.

The concept of VPUU is that sustainable, safe and integrated communities can be achieved through capital infrastructure projects and socio-economic improvements coupled with institutional capacity building and access to public facilities and services. VPUU implements an integrated strategy combining situational, social and institutional crime prevention.

Gang violence is a major problem in the City of Cape Town. The introduction of the Ceasefire programme in Hanover Park as part of VPUU has led to a significant reduction in gang violence and will now be extended to Manenberg. The objective of this project is to reduce the number of gang related shootings and killings in the area, raise awareness, and promote public education regarding viable, realistic alternatives to violence.

Tackling gang violence involves a whole of government and whole of society approach. The City already has a number of gang suppression initiatives such as the Gang Unit, Housing Safety Unit and the use of gunfire detection technology, as well as more preventative programme such as the provision of School Resource Officers and Neighbourhood Safety Officers. The need for a more holistic and transversal approach to preventing gang violence, and crime and violence generally, resulted in the creation of a Crime Prevention Work Group, which is working to coordinate and integrate the work of all City directorates in addressing the conditions and potential for crime and violence.

Disaster Risk Management initiatives

Since 2012 the Disaster Risk Management Centre (DRMC) has co-ordinated and managed 11 major emergency exercises to test the respective Disaster Management Hazards Specific Plans, and increase the preparedness of the various role-players, namely:

- Lourens River Exercise: 29 August 2012
- Koeberg Nuclear Power Station Emergency Regulatory Exercise : 5 September 2012
- Evacuation Exercise: Promenade Mall, Mitchells Plain: 18 September 2012
- High Rise Building Exercise, Civic Centre: 13 October 2012
- Maritime Exercise, Mouille Point: 12 March 2013
- Train Exercise, Vasco: 31 May 2013
- Koeberg Nuclear Power Station Emergency Station Exercise: 12 June 2013
- Caltex/Chevron Refinery Exercise, Milnerton: 12 September 2013
- Macassar Armed Robbery Exercise: 16 October 2013
- BP, Engen and Sappi Cape Kraft Exercise, Montague Gardens: 17 October 2013
- Easigas Emergency Exercise, Bellville South: 14 November 2013

Regular Public Education and Awareness Sessions take place regarding the hazards of fires and floods in informal settlements.

The DRMC has started an audit process within the City involving organisations that work with people living with special needs. The objective is to ensure that these organisations have preparedness plans in place to deal with emergency and disaster situations. It will also help foster closer collaboration between the organisation and emergency services personnel. Organisations DRMC has started working closely with include:

- Orion Home for physically and mentally disabled persons in Atlantis
- Nolunthando School for the Deaf in Khayelitsha
- Western Cape Rehabilitation Centre for physically disabled persons in Mitchells Plain
- Dominican School for Deaf Children in Wynberg
- The League of the Friends of the Blind in Grassy Park

The caring city

The City is prioritising the delivery of basic services for all, and in particular for those most in need. It is only once these basic needs (clean water, electricity, sanitation, refuse collection, housing and primary health care) have been met that people will be fully able to access opportunities to better their lives.

The 2011 census figures show that the population of Cape Town has grown by close to 30%, **the second highest growth rate in South Africa**. The census also confirmed that the Western Cape has the highest number of people with access to sanitation services, with the National Department of Water Affairs recognising the City of Cape Town as **having 100% access to adequate sanitation in informal areas**.

The City of Cape Town has **the best record of any metro in the country** for providing basic services, and providing financial relief to the poor. Over the past two years the City has:

- Increased the rates rebates offered to its most vulnerable citizens, in particular the poor, the elderly and the disabled.
- Increased the number of people who qualify for indigent packages by **lowering their monthly income threshold**.
- Increased ward allocations to the poorest wards in the city by R10 million, and allocated an additional **R700 000 for redress projects**.
- Expanded basic services to backyarders by providing electricity, water, and refuse collection to up to three backyarders in each Council-owned property.
- Introduced a **janitorial services programme** which sees toilets in informal settlements cleaned by the City on a regular basis. The approximately 800 janitors are currently employed as part of the EPWP to provide a service that is unique in South Africa.



- Provided free basic services (including water, sanitation services, and refuse removal) to residents in informal settlements.
- Delivered **7 141 housing opportunities** in 2011/12. In the following year (2012/13) the City delivered **6 391 service sites, 4 300 top structures and 1 725 other opportunities**, which include upgrades of rental stock units and households with shared services such as those in the backyarder and re-blocking programmes.
- Raised funding from the Green Fund to start a rolling ceiling retrofitting programme of 40 000 RDP houses built prior to the introduction of the ceiling subsidy. Cape Town is the only city to be undertaking such a large-scale project. Two pilot programmes have been implemented to date.
- **Acquired 147,3 hectares of land for future housing purposes.**

- Handed **3 710** residents keys to their newly-built units.
- Transferred **3 308** title deeds related to historical housing projects, as well as **404** title deeds to Council rental stock transferred to home buyers.
- Piloted a **re-blocking project** in Mtshini Wam, an informal settlement with approximately 200 households near Milneron. Re-blocking is a community-based process in which houses are reorganised in a way that reduces density, increases safety and provides better service delivery.



- Completed and initiated a number of major human settlements projects across the city, such as Scottsdene, Pelican Park, Mountain View, Steurhof and Temperance Town. Pelican Park is an innovative example of integrated housing solutions, with **2 024** totally subsidised homes (Breaking New Ground) being built alongside **760** starter homes (Gap Housing) and **360** higher value homes (bonded).



- Facilitated the settlement of **17** land restitution claims with a view to righting the wrongs of the apartheid past, which saw many people evicted from their homes and forcibly resettled elsewhere.
- Maintained and improved its **Blue Drop status**, which measures drinking water quality. The City has consistently been in the top 10 nationally since the Department of Water Affairs started this incentive-based regulation in 2008.

- Increased to **11** the number of wastewater treatment works in the metro with **Green Drop status**.
- Reduced unaccounted water from 22% in 2010/11 to around 16% in 2012/13. In a report released by the Department of Water Affairs (DWA) in July this year, Cape Town was named the best performing metro for unaccounted for water, followed by City of Tshwane at almost 23% and a national average of close to 30%. The City also **received the DWA 2013 sector award** in the Metropolitan and District municipalities' categories for interventions in water conservation and water demand management.
- Established a Substance Abuse Work Group in the transversal management system to prioritise and coordinate delivery to address the harmful effects illicit drugs and excessive alcohol use have on the health and safety of people living in the City of Cape Town. A pilot prevention programme will be run in three prioritised areas from December 2013 and then scaled up to other high-risk communities.
- Redefined the basket of social services provided by the City in order to provide more targeted interventions in respect of Early Childhood Development, street people, substance abuse, vulnerable groups, youth development, and poverty alleviation and reduction.
- Adopted three new policies aligned to the City's Social Development Strategy (the Vulnerable Groups Policy, the Prevention and Early Intervention of Alcohol and Other Drug Use Policy and the Food Gardens Policy in Support of Poverty Alleviation and Reduction).
- Completed extensions and upgrades to 11 clinics across the metro (which includes equipping all clinics to provide basic antenatal services).
- Completed the construction of a new clinic in Eerste River and the Town II Matrix substance abuse clinic in Khayelitsha, as well as a fifth Matrix treatment site at the Parkview clinic. The City provides **82 clinics, five community health centres, 22 satellite clinics and four mobile clinics**.
- Facilitated the launch of the Residential Solar Water Heater Accreditation Programme to support the faster installation of high pressure solar water heaters. This will reduce electricity consumption and assist households in saving money and moving towards the use of renewable energy.
- Launched a mass sterilisation programme for cats and dogs in Dunoon in an effort to improve the living conditions of animals and people in this area. The City is working in collaboration with the Western Cape Animal Welfare Forum to roll out this programme to other areas. An Animal Welfare Policy, which will promote the welfare of animals and provide the framework for the City's approach to understanding and dealing with domestic companion animals, is currently being finalised.

Improving services to informal settlements

As part of its commitment to redress, the City of Cape Town has prioritised a massive allocation of resources to improve living conditions in informal settlements, specifically in the provision of electricity, water and sanitation, refuse removal, area cleaning and rodent control.

For the current financial year the Utilities Services Directorate has an allocated budget of close to **R1 billion for the direct provision of services to informal settlements**. This budget has increased substantially from the R249 million allocated in 2006/2007.

In this financial year the Water and Sanitation department has a budget of approximately R520 million, Electricity Services R292 million and Solid Waste R141 million for direct provision to informal settlements. Since 2010/11 the budget for water and sanitation to informal settlements has almost doubled.

Sanitation

The number of toilets provided in informal settlements has **increased** from 14 591 to around **40 700** since 2006 – **an increase of 278%**.

Since 2011/12 the City has installed over 1 100 full flush toilets in various areas across the city, including Village Heights, RR section, Bonnytoun, Never Never and Imizamo Yethu.

These toilets are maintained and serviced through the City's janitorial programme, which started in 2012. This programme saw the creation of 1 829 job opportunities through the EPWP in 2012/13, with 800 janitors currently being employed.

In this financial year the City plans to install around 1 300 full flush toilets in areas such as Dunoon, France, SST, Moonwood and Wallacedene.

The provision of full flush toilets goes hand in hand with the installation of standpipes. In total the City aims to install close to 1 000 standpipes in this financial year. Around 1 100 standpipes have already been installed since 2011/12. The total number of standpipes provided is over 8 400.

Since April this year the City has provided 7 400 portable flush toilets in addition to the 10 000 previously provided. The most recent roll outs have taken place in areas such as Overcome Heights, BM section, Freedom Farm and Egoli.

Portable flush toilets are a hygienic, safe and dignified sanitation option that is made available over and above other sanitation provision. They are serviced up to three times a week. The City makes them available on a completely voluntary basis, and they have been generally well received.

Electricity

Between 2006/7 and 2012/13 the City has supplied over 21 000 electricity connections to informal settlements. During that same period, City funding enabled Eskom to provide an additional 11 920 connections.

Currently the City is funding Eskom to the amount of R190 million to connect over 20 000 households in informal settlements and temporary relocation areas with electricity. A number of these connections were completed in the last financial year, with an estimated 8 000 planned for this financial year and the remaining to be rolled out in the next. Areas that will receive connections include Enkanini, Fisantekraal, Bosasa and Phola Park. It is worth noting that Eskom regards the City of Cape Town as the only metro to have adequate electrification planning in informal settlements.



In addition to this the City is aiming to complete around 7 500 connections to informal settlements in this financial year in areas including Hangberg, Phumlani Village, Sweet Homes and Kosovo.

Solid waste management

With regards to solid waste services in informal settlements, the Department continues to improve on the delivery of refuse collection, area cleaning, litter picking and provision of plastic bags. In this financial year the City is introducing a weekend area cleaning programme for informal settlements, which will not only result in a cleaner environment for residents, but also create job opportunities.

The Solid Waste Management Department is currently consulting with the Cape Peninsula University of Technology to identify possible designs and systems for further improving the solid waste service to informal settlements.

Improving services to backyard residents

The Utilities Service Directorate, along with the Human Settlements Directorate, has embarked on a backyarder programme to provide basic services to backyard dwellings on Council rental stock property. This programme, which commenced in 2011 is the first in the country and was piloted in Facreton and Hanover Park.

- The Electricity Services Department has completed the necessary supporting infrastructure upgrade for both Facreton and Hanover Park. To date 189 electricity connections have been completed in Facreton and 224 in Hanover Park.
- Since the start of the programme Water and Sanitation have installed 313 service points, which include a full flush toilet and large water basin.
- In 2012/13 the Solid Waste Management Department issued 135 wheelie bins to backyard residents in Facreton and 1 096 to backyarders in Hanover Park.
- Solid Waste Management has also embarked on a wider rollout of wheelie bins to backyarders in areas including Morningstar, Uitsig, Bishop Lavis, Leonsdale, Adriaanse, Valhalla Park, Kalksteenfontein, Bonteheuwel, Beacon Valley, Eastridge, Woodlands, Tafelsig, Retreat, Parkwood, Ocean View, Lotus River, Grassy Park, Manenberg, Atlantis, Athlone, Heideveld and Hazendal. To date they have rolled out 4 355 wheelie bins as part of the wider rollout and will be continuing in other areas until the end of this year.

This is just one aspect of the City's broader commitment to pro-poor spending and investment in infrastructure. The City has consistently and significantly increased its budget for the provision of services to informal settlements since 2006. As a result, we have made substantial headway in our efforts to provide services to those residents who live in informal dwellings.

These 'hard services' are supplemented by programmes driven by Environmental Health and Disaster Risk Management Services to empower and educate people living in informal settlements with the knowledge and skills to help protect themselves against disease and prevent or mitigate the effects of disasters such as fires and floods.

Environmental Health Service Officers in the City have been tasked with monitoring the level and maintenance of services in informal settlements to ensure that basic services levels are met and problems are reported quickly. In the 2012/13 financial year Environmental Health Practitioners made 11 660 visits to informal settlements to monitor service delivery. Informal Settlement forums of officials working in these areas meet monthly to address health and safety problems quickly and efficiently.

An Informal Settlement Work Group was created under the City's Transversal Management System to coordinate and integrate service delivery in these settlements in order to improve the quality of life of residents. Three pilot learning areas have been identified to integrate service delivery in such a way that services are holistic, appropriate and meet local needs.

In addition, an Urbanisation Work Group has been established to plan for and maximise the benefits of the urbanisation process while mitigating the risks associated with population expansion.

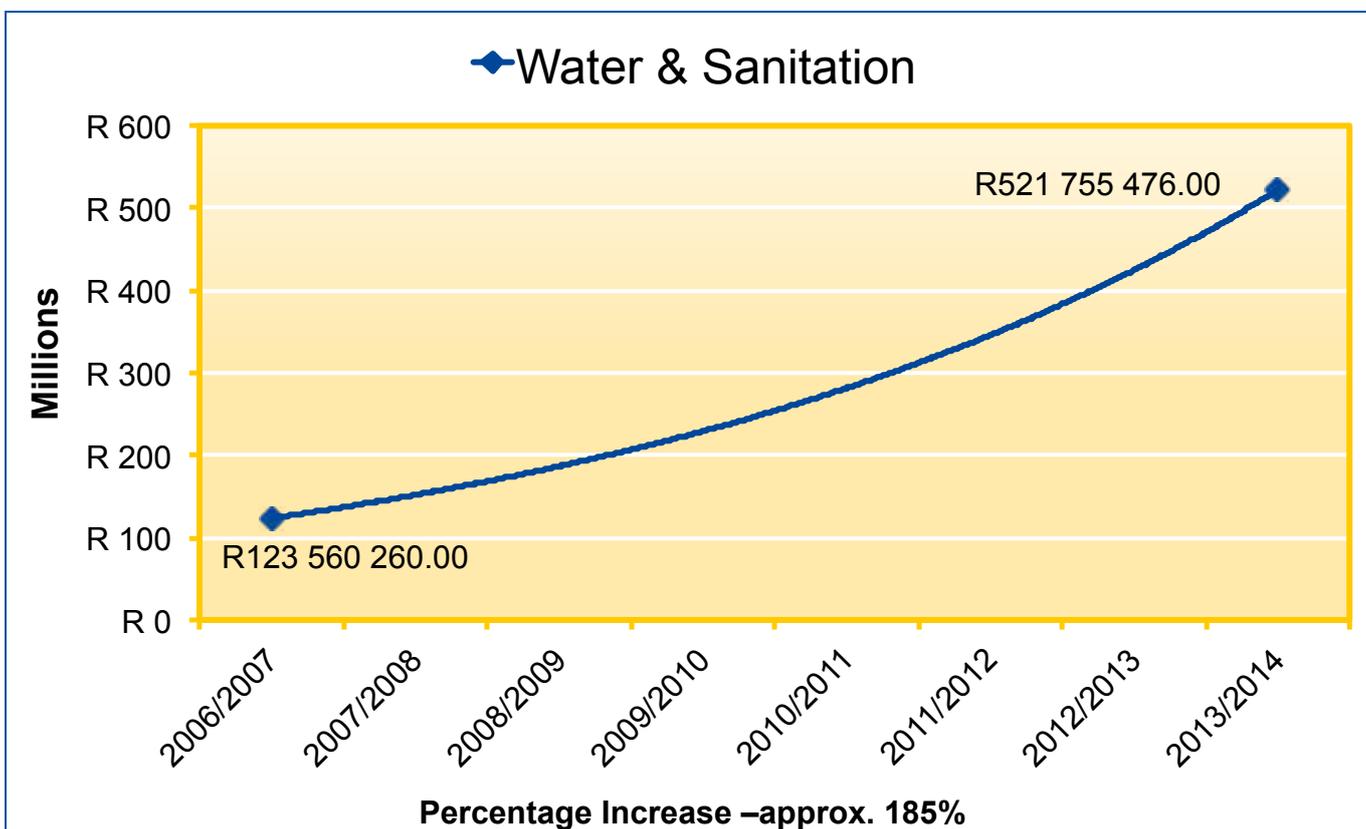
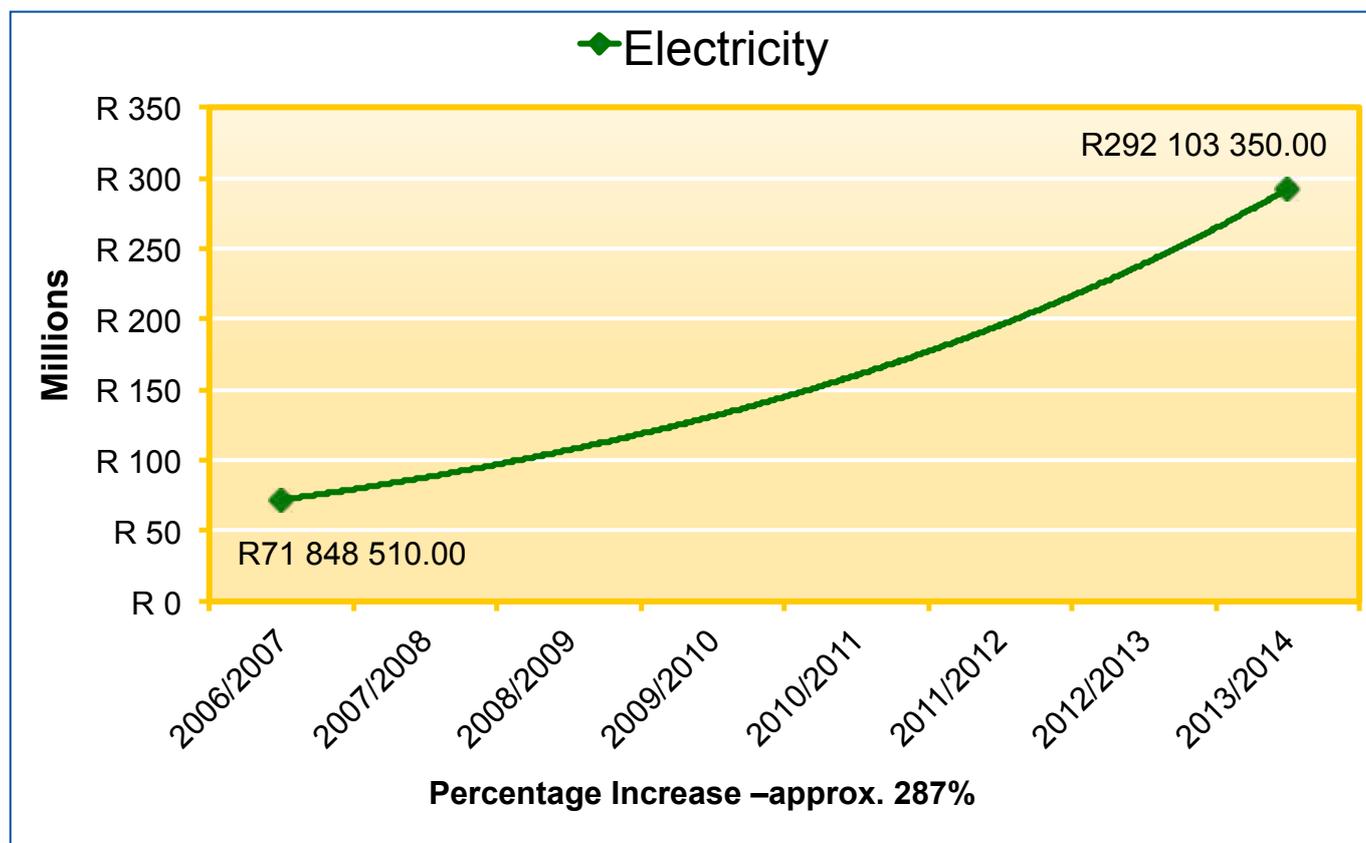
Some key capital budget spend for the 2013/14 financial year

Department	Project	Budget provision
Electricity	Athlone- Philippi: OH Line undergrounding	R60 000 000
Electricity	Koeberg Rd Switching Station Phase 2, Maitland	R90 000 000
Electricity	System equipment replacement	R130 000 000
Electricity	System infrastructure	R106 000 000
Electricity	Electrification to backyarder residents	R63 000 000
Water and Sanitation	Northern Area sewer upgrade	R90 000 000
Water and Sanitation	Sewer network – replacement and upgrade	R60 000 000
Water and Sanitation	Water network – replacement and upgrade	R79 000 000
Water and Sanitation	Fisantekraal Housing Garden City	R26 000 000
Water and Sanitation	Cape Flats III sewer upgrade	R38 000 000
Water and Sanitation	Treated effluent re-use and upgrade	R29 000 000
Solid Waste Management	New landfill site infrastructure	R25 000 000
Solid Waste Management	New transfer station infrastructure	R105 000 000
Solid Waste Management	Solid waste management infrastructure	R50 000 000

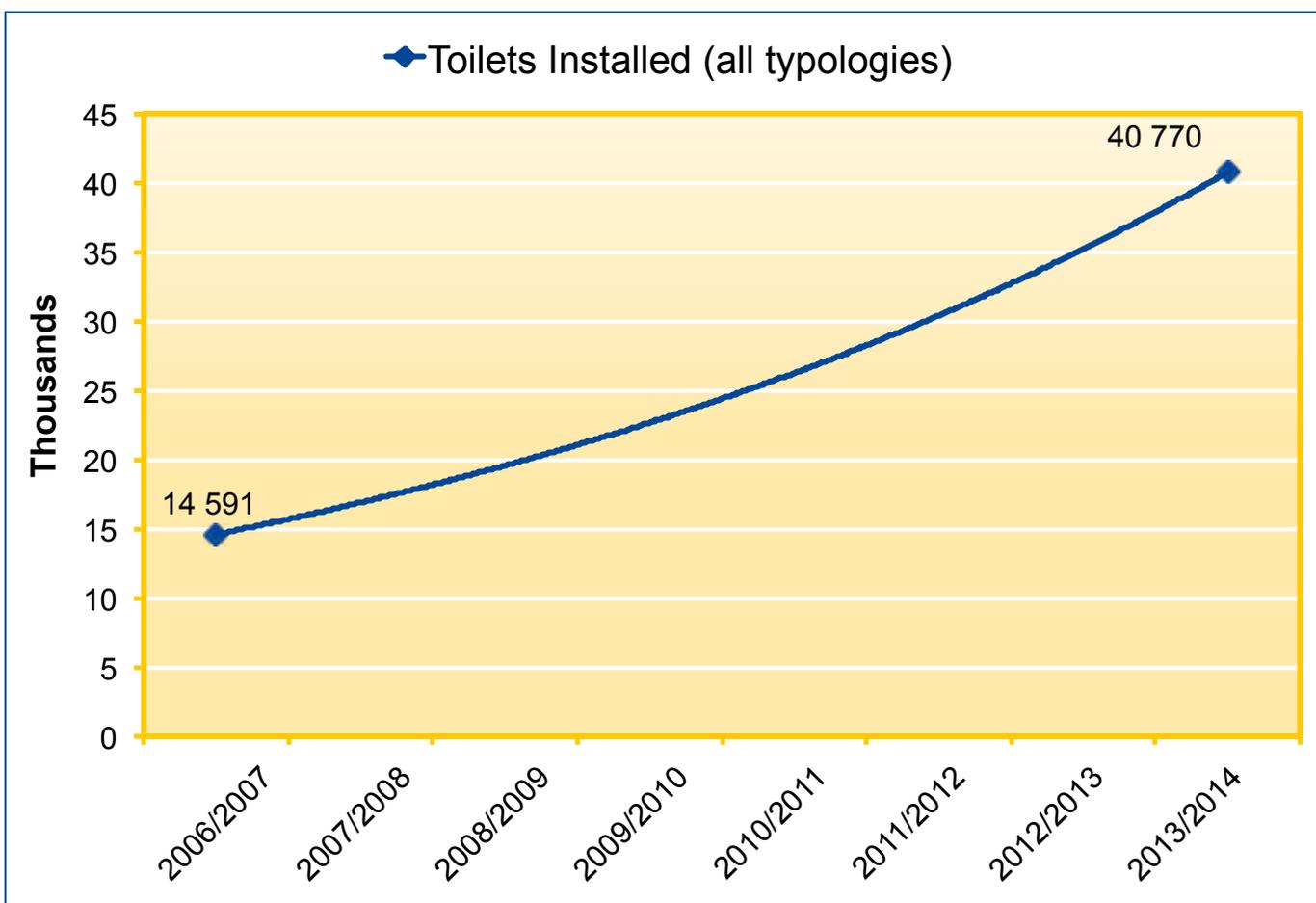
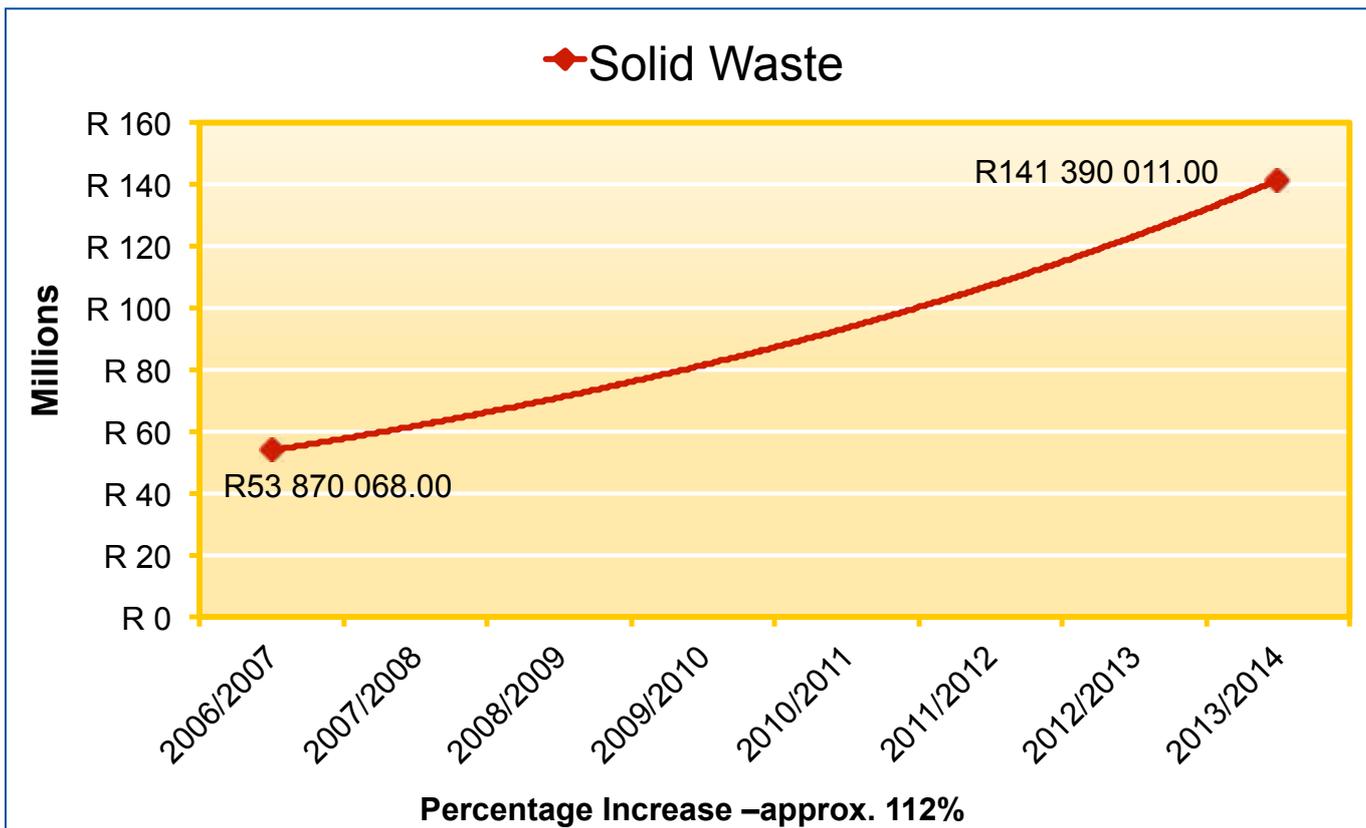


The City's commitment to improving and extending service provision to informal settlements is clearly illustrated in the following graphs, which chart the expansion of services to informal settlements from 2006/7 to date:

Services in Informal Settlements



Services in Informal Settlements



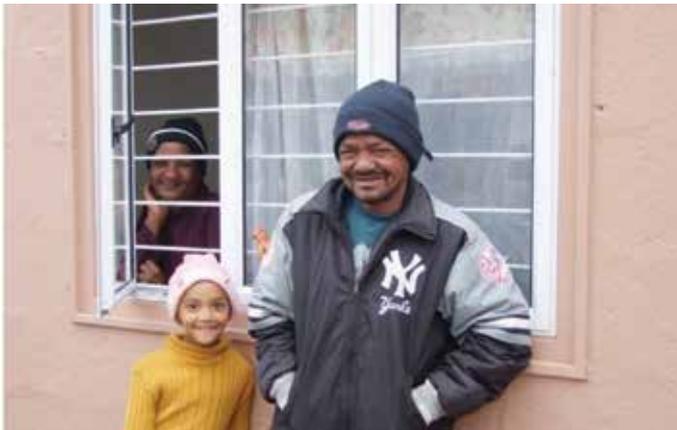
An Indigent Policy that addresses the needs of the poor

The number of people who qualify for indigent packages has steadily increased under this administration. The City recognises the need to provide support and extend financial relief to its poorest residents. Under the City's Indigent Policy:

- Residents with a gross monthly income of R3 000 or less receive free basic services.
- Residents with properties valued at R400 000 or less receive free basic services.
- Senior citizens with a gross monthly income of R12 000 or less receive rates rebates.
- All households with a gross monthly income of R3 500 or less receive indigent grants that provide a 100% rates rebate, an additional 4,5 kl of water, and a free 240l refuse bin.
- Residents with a monthly income between R3 501 and R4 000 receive a 75% rates rebate.
- Residents with a monthly income between R 4 001 and R4 500 receive a 50% rates rebate.
- Residents with a monthly income between R4 501 and R5 000 receive a 25% rates rebate.
- 240 000 households receive 10,5 kl free tap water a month, as well as 7,35 kl for sewage (the City provides 4,5 kl additional free water than the 6 kl required and 3,15 kl additional sewage water than the required 4,2 kl to indigent households).
- 224 600 households receive 60kWh free electricity a month.
- 104 400 households receive 25kWh free electricity a month.

Rental stock upgrades

Much of the City's rental stock is old and requires extensive repairs and ongoing maintenance to prevent further deterioration. To this end the **Community Residential Upgrade (CRU) Programme** was initiated. The City has to date spent approximately R700 million from the R1,2 billion budget of an initial five-year programme to refurbish and upgrade its rental stock. Work has been completed in Scottsville, Scottsdale, Uitsig, Woodlands, Connaught Estate, Elsie's River, and Kewtown. Various other areas, such as Heideveld, Manenberg, Hanover Park and Ottery are in the process of being upgraded.



To date this project has realised 5 051 upgraded units and has been the recipient of multiple awards, for example:

- The SAICE Award for the Most Outstanding Achievement in the Community-Based Projects Category 2012
- Winner in the IMESA/CESA Excellence awards in the Community Upliftment Category 2012
- The Govan Mbeki Best Rental Stock Project and CESA Engineering Excellence Awards 2012
- SAHF Housing Project of the Year and IMESA Best Project Award 2011

Land restitution

Land restitution claims facilitated by the City of Cape Town to date include:

- The Engelbrecht and Langenhoven family claims in Somerset West; the Aziz family claim in Simon's Town; the Welcome Estate claims in Heideveld; the Protea Village claims in Bishop's Court; the Richmond Park claims in Milnerton; and the Crawford and Constantia claims.
- In the Steurhof community in Diep River, the City handed over 23 agreements of sale for transfer of ownership to tenants of City-owned housing, initiating a process of transferring title deeds to 130 tenants.
- In Somerset West, the City helped settle a long-standing claim going back to 1969 for families who were dispossessed due to discriminatory ordinances by releasing land well under market value.
- In Claremont, 60 claimants have benefited from the restitution process through the release of City land, at a reduced price, to the Regional Land Claims Commission.
- In District 6, construction of Phase 3 of 122 units will be starting early in 2014 and in Dido Valley between 100 and 150 claimants from around Simons Town will be accommodated in this mixed-income development.
- The Goodwood Prison Site will accommodate 300 claimants from around the Goodwood areas as well as any other claimants who may still qualify.
- The City is providing ongoing assistance to claimants of land in the Nooitgedacht, Tramway Park, Emavundleni and Ndabeni restitution cases.

Social interventions since 2012

Early Childhood Development

- One new ECD centre has been constructed in Leonsdale, Elsie's River.
- 300 ECD practitioners have been trained in the National Norms Standards required to manage ECD Centres and facilities.
- 103 ECD centres have been assisted to become compliant and register.
- 10 ECD forums have been supported to capacitate communities to participate in the early childhood development of their children.



Street people

- 116 joint operations have been conducted in partnership with City Law Enforcement and the Displaced People's Unit (DPU) to offer social services to people who have migrated onto the streets to live and work
- 817 people have been provided with social services and support to assist those at risk from migrating onto the streets.
- Four Give Responsibly campaigns have been implemented to promote responsible giving to mitigate the migration of people at risk onto the streets.
- 14 Local Networks of Care have been established and supported to capacitate communities with the necessary skills to support community members at risk of migrating onto the streets.
- 11 NGOs with which the City partners were allocated Grant in Aid funding.
- Assessment centres were opened in Mitchells Plain Strand Cape Town Bellville Table View, Observatory and Muizenberg.

Substance abuse

- 69 people have been trained to deal with Foetal Alcohol Syndrome and Foetal Alcohol Syndrome Disorder in ECDs.
- 16 alcohol and substance abuse prevention projects have been implemented to prevent and minimise the harmful effects of alcohol and substance abuse.
- Six **Don't Start, Be Smart** campaigns have been implemented to prevent and minimise the harmful effects of alcohol and substance abuse.
- An evidence-based alcohol and substance abuse project has been implemented to support and strengthen families to prevent and minimise the harmful effects of alcohol and substance abuse.
- Two substance abuse prevention pilot projects have been implemented at MOD Centres.

Vulnerable groups

- Eight projects have been implemented to provide support to the elderly.
- Eight projects have been implemented to provide support to people with disabilities.
- Eight projects have been implemented to provide support to women and girls at risk.

Mayor's Special Fund

The Mayor's Special Fund was created so that the Mayor could allocate grants, donations and financial assistance to those in need, for example families who cannot afford the cost of a loved one's funeral, or to assist organisations that provide services of a charitable or cultural nature to the city's communities, or individuals in need of financial assistance who meet the fund's criteria.

Most of these requests are dealt with in terms of the City's Section 67 Grants Policy, but some deserving requests fall outside the ambit of the policy. The Special Fund was set up so that the Mayor could authorise the allocation of grants to these exceptional beneficiaries.

During the past two-and-a-half years, R1,4 million has been raised through fundraising and the following allocations have been made from the Special Fund:

- Funerals: R182 674 (maximum of R5 000 per funeral)
- Sporting and cultural events: R1 501 517,50
- NGOs and charitable institutions: R708 480

The inclusive city

In an inclusive city all residents feel connected to each other and experience a sense of ownership and pride in the entire city, not just the area in which they live. This means recognising and celebrating the heritage of all, providing opportunities for residents to engage with one another to build social cohesion and integration, and nurturing the sense of a shared future in which residents are invested in a united city. It also means improving communication between the City and its residents. In order to achieve this, the City has:

- Developed a new urban design policy that aims to create more open, accessible and inclusive neighbourhoods and open spaces through good urban design.
- Initiated a street renaming process as part of its broader commitment to redress and reconciliation. Thus far, Nelson Mandela, Helen Suzman and Christiaan Barnard, among others, have been honoured by having roads named after them. The public space at the Civic Centre has been renamed after Chief Albert Luthuli, and the process of renaming streets with the NY designation in Gugulethu is almost complete. This has been a participatory, non-divisive process characterised by extensive engagement with the community.
- Refurbished the Langa Pass office, which is now open daily. It is part of a complex including the Guga Sthebe Arts Centre, which receives around 1 200 international visitors monthly.
- Upgraded the Mitchells Plain Town Centre to provide public parking areas, informal trading, road and pedestrian improvements, which has created better conditions for informal traders and town centre shoppers.
- Celebrated the legacy of Nelson Mandela with a year-long **Nelson Mandela Legacy Exhibition** at the Civic Centre. The exhibition comprises historic photographs and visuals capturing significant moments of Madiba's contribution to the attainment of democracy in the country and his presidency.
- Celebrated events that draw together Capetonians from all walks of life, such as the Switch-on of the Festive Lights, which last year attracted over 120 000 people who flocked to the city centre to enjoy the spectacular event.
- Installed 78 FreeCall lines in outlying areas and lesser advantaged communities in Cape Town in order to increase access to the City's Call Centre and improve service delivery. The Call Centre receives roughly 1 million calls a year, with a 90% first-time resolution rate.
- Engaged with or been represented in 931 formal community, sector or business forums in an effort to encourage collaboration and communication between residents and the City of Cape Town.
- Improved its public participation reach as more people and organisations are engaging with the City in formal public participation processes. In 2009, a total of 11 093 people participated in policy and by-law making processes, while in 2011/12 this rose to 44 350.
- Initiated the **Know your Community, Know your Contractor** campaign, which is aimed at informing residents of their rights and obligations with regard to contracted service providers and encouraging communities, especially in informal settlements, to help the City hold its contractors to account for service provision.
- Completed the Harare Community Library in Khayelitsha, which includes a state-of-the-art ECD centre and is visited by an average of 25 000 people a month, and started construction of a new regional library in Kuyasa, Khayelitsha. This R61 million project is due to be completed by mid-2015 and will form part of the Kuyasa Station Precinct Development, which has been designed to provide spaces for sustainable economic, social and spatial opportunities.
- Spent R8,2 million on the upgrading of over 75 parks in poorer areas.





- Constructed three new parks in Khayelitsha and done extensive upgrades to the Khayelitsha Wetlands Park
- Constructed a number of new sports facilities, including:
 - Six spray parks in Dunoon, Ocean View, Scottsville, Khayelitsha, Nyanga, and Valhalla Park
 - Nine full-sized synthetic pitches in Westridge, Nyanga, Scottsdene, Gugulethu and Langa
 - 11 soccer pitches in Hout Bay, Site C Sports Complex, Manenberg, Blue Downs, Imizamo Yethu, Westridge, Scottsdene and Gugulethu and a hockey pitch in Langa. Three more synthetic pitches are currently under construction in Nyanga, Nomzamo and Mfuleni
 - Three multi-purpose centres in Bardale, Atlantis and Eerste River
 - Four sports complexes in Masiphumelele, Wallacedene, Imizamu Yethu, and Dunoon
- Upgraded the Turfhall Stadium in Lansdowne and the Huguenot Square Hall in Belhar, which is now a two-storey youth centre



- Run skills development programmes and workshops in libraries across the City, focusing on leadership skills, safety tips, health and wellness, environmental awareness, human rights, entrepreneurship and career coaching. In 2012 alone, over 20 000 such programmes were run by the City's libraries, attended by over 850 000 people
- Provided 670 access points in libraries to online information services for people who wouldn't otherwise have the opportunity to use them
- Spearheaded a process to secure the financial viability of the Cape Town Stadium, a state-of-the-art facility that brings Capetonians from across the metro together to enjoy world-class entertainment and sporting events. The City has been instrumental in securing a series of high-profile events such as international music acts and football matches to help offset the maintenance costs of the Stadium.

FreeCall lines

The City has established a network of FreeCall lines which is being extended to areas where low volumes of service complaints and requests are being registered – usually because of a lack of cellphone airtime or a lack of available telephone lines.

These FreeCall lines enable the City to bring municipal services closer to residents, no matter where they live. They connect directly with the City's Call Centre number and cost the caller nothing.

To date, 78 FreeCall lines have been installed in municipal facilities across the City, including housing offices, cash offices, libraries, community halls and resource centres. FreeCall lines are located in poor and/or outlying areas in buildings that are extensively used by, and easily accessible to, the public.

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The FreeCall lines can be used to contact the City for various enquiries and service requests such as illegal dumping, water leaks, sewer blockages, refuse collection, street lights that are out, potholes, damaged roads and account enquiries.

Between July 2012 and June 2013, 28 000 calls were made from these lines. In the quarter April to June 2013, more than 10 000 calls were made – an increase of 249% from the same quarter in the previous year.



C3 Notification System

All service delivery requests reported to the City are monitored through the uniquely designed C3 Notification System. This system is based on input from a number of sources, ranging from the City's FreeCall Lines, the eServices website, the water and electricity SMS lines, the Corporate Call Centre and every Council-owned computer. The system allows residents, politicians and officials to register service delivery faults on the online system, which are then routed to the correct departments for action and tracked to resolution. Registered users can log on to the system at any time and track the progress of their request. Since the online eServices portal became available to the public in December 2012, 9 449 service requests have been logged.

The system is uniquely designed to hold every level of local government accountable in the drive to improve service delivery, as it allows stakeholders to pinpoint a request or complaint down to a specific geographical location. This detailed monitoring allows for accurate reporting of the work that is being carried out and the timeframes within which it is being carried out.

Where there are excessive numbers of complaints, the City is able to understand and identify at a geographical level what types of complaints are being reported in different areas and then measure the expenditure of resources per ward and reprioritise according to the data generated by the C3 system. This then feeds into the City's planning and budgeting processes.

City libraries

The total membership for City of Cape Town libraries is 597 546 (437 898 adults and 159 648 children under 13 years of age). Over 12 000 000 books are borrowed from these libraries annually.

During 2012/13 the City's libraries ran 314 reading programmes and 75 literacy initiatives. Libraries also conduct regular storytelling sessions and during 2012/13, almost 6 000 such sessions were conducted. A total of 635 016 people attended these programmes. Libraries also featured 4 458 awareness displays, almost 500 of which focussed on HIV/AIDS awareness.

Smart Cape library programme

During the 2011/12 financial year libraries provided a total of 66 formal computer literacy sessions in addition to the informal computer literacy training that staff members provide to users on a daily basis.

There are currently 102 Smart Cape libraries with 670 Smart Cape computers situated across the metro, with 275 000 registered users to date. These computers offer 45 minutes of free internet access to library members. This programme provides the only free internet service available in most of these areas and gives access to computer training, and communication facilities. It also assists job seekers with CV writing and job readiness courses.

Many of the City's libraries offer computer literacy programmes and some even offer the International Computer Drivers Licence (ICDL) course. During the 2012/13 financial year libraries provided a total of 191 computer literacy sessions. In addition to these "formal" sessions, the library staff provide informal computer literacy lessons on a daily basis to the users of this service.

Major new facilities completed since 2011

Sports Complexes		
Imizamo Yethu Sports Complex	R8 400 000	A new sports complex that includes two sports fields as well as temporary ablution facilities.
Masiphumelele Sports Complex	R4 900 000	Two new football size fields, ablution and change room facilities as well as practice lights.
Wallacedene Sports Complex	R1 999 259	Includes the installation of a new irrigation system, planting of new shredded Kikuyu grass, the removal of existing berm, levelling of existing area and construction of two new soccer fields.
Dunoon Sports Complex	R1 926 821	Includes a cricket pitch, netball and basketball courts and a club house as well as storm water drainage on the fields.
Multipurpose Centres		
Atlantis Indoor Multipurpose Centre	6 884 431	Sports complex that includes a multi-purpose centre with administrative offices, ablution facilities for public and office staff, change room facilities with showers, enclosed basketball/netball size court, premix access road with parking and perimeter fence.
Eerste River Multipurpose Centre	4 636 146	Sports complex includes a multi-purpose centre with administrative offices, ablution facilities for public and office staff, change room facilities with showers, enclosed basketball/netball size court, premix access road with parking, perimeter fence.
Bardale Multipurpose Centre	4 191 377	Can accommodate up to 1 000 people and includes a fully fitted kitchen, a main hall and a minor hall.

Special Projects

The Special Projects Portfolio was established to facilitate, monitor, drive and enable development in priority geographic areas within the city. It includes transversal economic, social, environmental and spatial development projects that cut across city directorates and clusters, other spheres of government and parastatals, and that require co-ordination, alignment and engagement with diverse interest groups.

Rationalisation of facilities

Over the years, the City has inherited and built a vast number of facilities, some of which are no longer aligned to transport and growth corridors or citizen needs. The City has therefore embarked on a process to rationalise facilities, identify those that are oversupplied or surplus to requirements, and pinpoint gaps in the provision of facilities.

A shift in the planning of new City facilities has already occurred, whereby various facilities are clustered rather than built as standalone facilities, allowing for a marked reduction in operating costs. The new Valhalla Park Recreation Hub is a prime example of an integrated facility that includes green spaces, sports facilities, playgrounds and outdoor reading rooms for community interaction with library activities.

The East City Precinct

The East City Precinct falls within Cape Town's Innovation District and is envisaged to become the premier African environment for design, media and ICT innovation, creativity and entrepreneurship.

An Urban Design Framework for the precinct has been developed which guides the development of the wider area to enhance its potential to attract design-related companies and events and facilitate its emerging role as a design industry cluster. The East City forms part of the City's roll-out of broadband infrastructure (fibre optics) and this infrastructure will also attract many technology based firms to the area.

Murals and the development of public spaces have built on the existing character of the area to create a sense of creative space. Many design-focussed businesses have already chosen to locate in this area. Much work has been done with existing businesses to encourage them to take ownership of the vision for the area and many have contributed to enhancing their surrounding spaces in a creative way.

The Harrington Heart Project has been identified as a World Design Capital 2014 project and it is envisaged that this project will develop Harrington Square in a way which reconnects historically divided communities and encourages collaboration in the area.

Table Mountain National Park

The City and SANParks are in the process of revising the Heads of Agreement (HOA) in terms of which Table Mountain National Park (TMNP) is managed. The HOA was first developed in 1998 and has not been revised since.

This agreement sets out the guidelines for preserving TMNP's biological, botanical, geographical, ecological, historical, cultural and aesthetic attributes. The principles governing the management of access to the Park, as well as the interface between the City and the Park, are also covered in this agreement. This includes issues such as fire management, baboon management, infrastructure issues, human settlement encroachments, coastal and marine issues, security, environmental education and communication.

The City has worked hard to develop a revised HOA which encourages future collaboration between the City and SANParks and ensures that the Park is protected from the influences of the surrounding urban areas, is accessible to residents, and responsibly leveraged for its economic and tourism potential.

Small boat harbours

The City is currently involved in an intergovernmental process with the objective of increasing its influence over the future management of its small boat harbours. This will enable the City to be directly involved in developing the economic and tourism potential of these harbours. A number of projects have been identified to this end, for example building an additional 800-berth marina and expanding the boat building industry in Cape Town, which is currently involved only in the export of large yachts, to include the servicing of these vessels. This would create jobs and contribute to the local economy.

Greater Two Rivers Urban Park precinct

The Greater Two Rivers Urban Park (TRUP) project aims to release 120 ha of land along the banks of the Liesbeek and Black Rivers for the creation of a mixed-income, mixed-use development. This development will go a long way toward redressing the spatial planning legacy of apartheid, and will provide opportunities for lower-income families to access economic opportunities in the city's central business district.

This project presents an integrated response to the need for green developments that promote a 'Live, Work, Play' community. It will offer a variety of housing options, employment opportunities and recreational facilities, thus concentrating economic growth in a compact, walkable, transit-oriented and bicycle-friendly urban centre. It is envisaged that the commercial and industrial zones will have a health/science-based character.

The development will incorporate green technologies that sustain a resource-efficient day-to-day way of life. For example, water reuse, rainwater harvesting, high-insulation, energy-efficient building design and reduced water pressure will all be explored during the design phase.

The City of Cape Town and the Western Cape Government are working together through a project team to investigate the establishment of a landholding entity. Engagement with the current occupants of the land is underway, as are talks with various health and science industry role-players currently located in the TRUP and others who have already expressed an interest to locate here. Both the Square Kilometre Array (SKA) Headquarters and the State Information Technology Agency (SITA) have shown strong interest in locating there. The TRUP has also been short listed as a WDC 2014 project.

The well-run city

The provision of services, creation of a safe environment and encouraging job creation can only be realised if a government is well-run. This requires a government to be properly staffed and resourced, efficient, free of corruption, transparent, financially sound and responsive to the needs of its citizens.

The City of Cape Town has consistently been ranked as the best run metro in the country since the Democratic Alliance came into office in 2006, and has received **eight consecutive unqualified audits from the Auditor-General**.

Moody's International's latest Credit Rating report, released in April 2013, has reaffirmed the City's **strong credit rating of Aa3**. This rating is the highest that a South African municipality can obtain from Moody's.

According to the Moody's International report, this credit opinion reflects the City of Cape Town's strong budgetary performance and good liquidity position". Moody's further states that the City is expected to maintain its relatively strong position in the medium term supported by an overall prudent financial policy and a relatively large and evenly diversified economic base.

Record capital budget spend

The 2012/13 financial year saw the City spending a **record R5,78 billion**, comprising **92,9% of its R6,22 billion capital budget**. Cape Town has consistently recorded exceptionally high levels of budget expenditure, ensuring that its residents receive the best possible service delivery. Highlights of the budget expenditure of the past financial year included:

- Roads and Transport: R2,5 billion
- Utilities: R2 billion
- Human Settlements: R570 million
- Repairs and maintenance record spend of R2,6 billion
- Record purchase orders of R11,8 billion

This was achieved as the result of a targeted strategy, under the direction of the Executive Mayor, who demanded improvements to the City's systems to ensure a high level of spend.

These included improvements in:

- Supply chain management processes, including tender demand management
- Turnaround time for tender appeals
- Extensive monthly monitoring systems
- Project management training
- Improved due-diligence processes

Major capital projects

DIRECTORATE	PROJECT	SPEND IN RANDS
CITY HEALTH	New health facility in Eerste River	1 681 703
CITY HEALTH	Luvuyo Clinic extensions for ARV services	2 775 196
COMMUNITY SERVICES	Imizamo Yethu sports complex	2 689 698
COMMUNITY SERVICES	Masibambane Hall additions and alterations	2 658 468
CORPORATE SERVICES	Broadband project	72 159 404
HUMAN SETTLEMENTS	Happy Valley Phase 2	33 460 000
HUMAN SETTLEMENTS	Ocean View	5 883 246
HUMAN SETTLEMENTS	Kanonkop Atlantis (Ext. 12) Phase 1	11 495 120
HUMAN SETTLEMENTS	Heideveld Duinefontein	11 644 342
HUMAN SETTLEMENTS	Scottsdene – new CRU	6 600 000
HUMAN SETTLEMENTS	Pelican Park	20 893 342
HUMAN SETTLEMENTS	Public Housing Projects	7 543 900
HUMAN SETTLEMENTS	Scottsdene Housing Project	7 543 900
SAFETY AND SECURITY	New Melkbosstrand Fire Station	4 764 814
SAFETY AND SECURITY	New and replacement emergency response vehicles	20 829 4098
TRANSPORT FOR CAPE TOWN	IRT Phase 1	590 000 000
TRANSPORT FOR CAPE TOWN	Mitchells Plain CBD Transport Interchange	11 000 000
TRANSPORT, ROADS & STORMWATER	Lentegeur Station Transport Interchange	15 000 000
UTILITY SERVICES Electricity	Electrification for backyard residences, informal settlements and low-cost housing	115 500 000
UTILITY SERVICES Water and Sanitation	Upgrade of Bellville Wastewater Treatment Works	115 500 000
UTILITY SERVICES Water and Sanitation	Sewer network – replacement and upgrade	44 000 000
UTILITY SERVICES Water and Sanitation	Water network – replacement and upgrade	70 700 000
UTILITY SERVICES Solid Waste Management	Development of disposal facilities	99 900 000
UTILITY SERVICES Solid Waste Management	Waste management plant and vehicle replacement	107 676 320



In addition to its rigorous financial and budgetary management, the City has also undertaken a number of other measures to fulfil its mandate of being a well-run city. In the past two-and-a-half years, the City has:

- Rolled out a Skills Audit of employees at grade T9 and below for future planning purposes.
- Rolled out an integrated Talent Management Programme to ensure equal access to opportunities in the long term for all employees.
- Provided **382 external apprenticeships, 229 bursaries and 1 180 student opportunities.**
- Provided **3 694 internal bursary opportunities.**
- Conducted an annual Community Satisfaction survey to monitor residents' perceptions of service delivery in order to improve performance and be more responsive to residents' needs.
- Conducted a Biennial Employee Engagement Survey to monitor levels of engagement and benchmark the City against other organisations. This is an important survey which highlights staff commitment to delivering our services and provides feedback to the City's leadership as to where the City can improve the work experience of staff.
- Implemented several business improvement solutions in recruitment and selection, such as the utilisation of databases for high-volume, entry level positions. Suitable applicants are entered onto a data-base so their details are accessible by all directorates. These generic, entry level positions now only need to be advertised bi-annually, saving the City time and money.
- Created the Development Information Resource Centre (DIRC), a platform for all City departments to share information in order to support development processes and decision-making, and to improve service delivery and efficiency.
- Implemented a Records Management Programme that includes the enabling of Electronic Records Management, reducing the City's carbon footprint.
- Installed on-board computers in 5 567 Council vehicles. This satellite tracking system has saved the City R18 million to date through the recovery of stolen vehicles and by reducing unnecessary mileage and accidents, saving significantly on fuel costs and strategically scheduling routes to maximise productivity.
- Developed an Integrated Spatial Information System (ISIS), an integrated property data management system that allows the City to better manage the transactions (e.g. rezonings, subdivisions) relating to the various properties located within the municipal area. ISIS integrates the City's property information and property records management systems into one system, in order to improve the reliability of property data and streamline the different systems which were previously used to capture, store, maintain, disseminate and manage information about all properties in Cape Town.
- Established a Corporate Social Investment and Collaboration Work Group to help facilitate the activities of corporate partners who would like to contribute to the social development of communities in Cape Town.
- Saved over R200 million over a five-year period throughout the City's municipal operations by driving an internal energy management programme. This involves implementing energy efficiency contracts in retrofitting City buildings, the large-scale roll-out of smart meters, trained building managers to analyse, act on and report on data, and the roll-out of large-scale behaviour change programmes with staff and public using the buildings. All traffic lights were retrofitted with LEDs and all high-wattage public lights retrofitted by mid-2012.

Community Satisfaction Survey

The City of Cape Town is one of a few municipalities in the country that uses independent research to measure community satisfaction with the City's performance annually. This is done as part of our commitment to building a Well-run City that is responsive to the needs of our citizens.

For five consecutive years the Community Satisfaction Survey has reflected an increasing level of satisfaction with the City's service delivery efforts by both residents and business.

The average rating on the Likert scale for the overall performance of the City by residents increased from 2,6 in 2008/9 and 2009/10, to 2,7 in 2010/11 and 2011/12, to reach 2,9 in 2012/13.

In the Metro South-East, which includes Mitchells Plain and Khayelitsha, satisfaction with the overall performance of the City has steadily increased since 2008/9. This is clear evidence that sustained investment in these areas is leading to tangible improvements in the quality of services provided to residents.

Given the important role of the private sector in helping to create jobs, it is also worth noting that the average rating for the overall performance of the City by business increased from 3,0 in 2008/9 to 3,3 in 2011/12 to 3,4 in 2012/13.

Overall, residents' main priority focus areas for Cape Town remain job creation, crime prevention, and housing. Fighting corruption is seen as a priority for both business and residents. Businesses also prioritised the expansion of affordable public transport, the availability of call centre operators and the availability of affordable electricity and water.

The City will use the survey results to guide and refine operational planning and implementation of municipal services across the metro.

Employee Engagement Survey

A recent comprehensive independent survey, conducted by Ipsos, confirmed that the overwhelming majority of staff share the City's vision, are extremely proud to work for the City and are committed to service delivery.

The survey showed that employee level of engagement remains around 3.5 % on the Likert scale, which is a strong indication of the high level of stability in the positive overall engagement results when compared to previous surveys. The survey also revealed that:

- 74% of staff believe the City is a leader in the local government sector
- 74% of staff believe the City is an employer of choice in the local government sector
- 79% of staff believe the City is one of the best run municipalities in the local government sector
- 70% of staff believe the City is a world-class city
- 79% of City staff are prepared to put in extra work when required
- 76% of employees report that they feel proud to work for the City. This is a key indicator of the level of emotional commitment to the City's Vision. We have also seen a steady increase in the number of staff proud to work for the City.

This survey highlights the link between engaged staff and how they perform their job, which ultimately enhances service delivery. The City's level of customer satisfaction (detailed above) improved in 2013 as a result of our employees' commitment to service delivery.