



Reporting on our achievements



City of Cape Town Annual Report 2005/2006



CITY OF CAPE TOWN | ISIXEKO SASEKAPA | STAD KAAPSTAD

THIS CITY WORKS FOR YOU

City of Cape Town

Annual Report

2005/06



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THIS CITY WORKS FOR YOU

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Chapter One

INTRODUCTION AND OVERVIEW

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FOREWORD BY THE EXECUTIVE MAYOR



The 2005/2006 Annual Report for the City of Cape Town sets out the performance highlights and financial management for the 2005/2006 financial year. In the course of this period a local government election took place, ushering in a new ruling coalition which has overseen only a fraction of the performance year – the period March to June 2006.

The report is an account of the City's achievements in the year under review, and as with any rigorous reporting instrument it does not hesitate in pointing out where the City has fallen short.

The report is published in terms of the Municipal Finance Management Act, which requires municipalities to report regularly on all aspects of performance and expenditure.

It also forms part of a cycle of ongoing planning, monitoring and evaluation that begins with the formulation and annual review of the Integrated Development Plan – the five-year plan for the City, which ideally reflects the shared views of all parties represented in Council.

Readers of the Annual Report will be able to reflect on progress in meeting the vision and objectives of the IDP, and see where we have delivered and where the challenges still lie.

I have no doubt that this will be a useful document for councillors, staff and stakeholders as we strive to continuously improve our services to the people of Cape Town.

In the last months of the period reviewed here, a number of new committees and structures have been established to oversee, in a very transparent manner, work being undertaken in the administration.

This includes the establishment of a Standing Committee on Public Accounts for the City of Cape Town (SCOPA). This committee, which is open to the public and media, will be an important oversight mechanism for Council. The committee aims to provide an assurance to the public that their assets are being managed properly and that they are receiving value for money.

Tender Committee meetings have also been opened to the media and the public, so that the process of awarding service delivery contracts can be scrutinised, and Mayoral Committee meetings, where key governance decisions are taken, have also been opened, rendering the government more accountable to the public.

Through SCOPA and the other oversight committees councillors will participate in the annual performance management cycle. They will oversee the City's public accounts and policy decisions in an ongoing way, thus ensuring that elected representatives are active participants in these important aspects of City governance.

HELEN ZILLE
EXECUTIVE MAYOR

STATEMENT BY THE CITY MANAGER



This report is published in terms of the Municipal Finance Management Act (MFMA), Act 56 of 2003 and the local government legislation that has brought about considerable changes to local government over the last 10 years. One such change has been the implementation of performance management regulations and guidelines, which require municipalities to report on progress in specific areas. The MFMA also sets very high standards when it comes to accounting on the use of public funds.

As is the case with many other large municipalities, the City of Cape Town strives to achieve service excellence in all areas of its work. This report will give readers a substantial insight into the workings of the City. Over the past few years we have been seeing a steady improvement in the quality of our performance reporting as organisational performance management becomes entrenched and as managers begin to see how the identification of key performance indicators and the tracking thereof can aid delivery and create or highlight opportunities for ongoing improvement. As this way of working becomes entrenched in municipalities, it also becomes possible for our customers to measure our progress based on clearly stated objectives.

Many important issues are highlighted in this annual report, which remain challenges for the administration in the period ahead. In particular, several departments have noted that restructuring and critical staff vacancies have impacted very negatively on service delivery – this is an area that will require our urgent attention, as we progress towards consolidating and building the administration to serve the City in the most effective way.

This 2005/06 Annual Report includes a depth of information that was not available in last year's report and I therefore have no doubt that in the years ahead we will continue to improve and deepen our standards of reporting, and ultimately and more importantly, the quality of services that we render.

ACHMAT EBRAHIM
CITY MANAGER

Overview of the Municipality

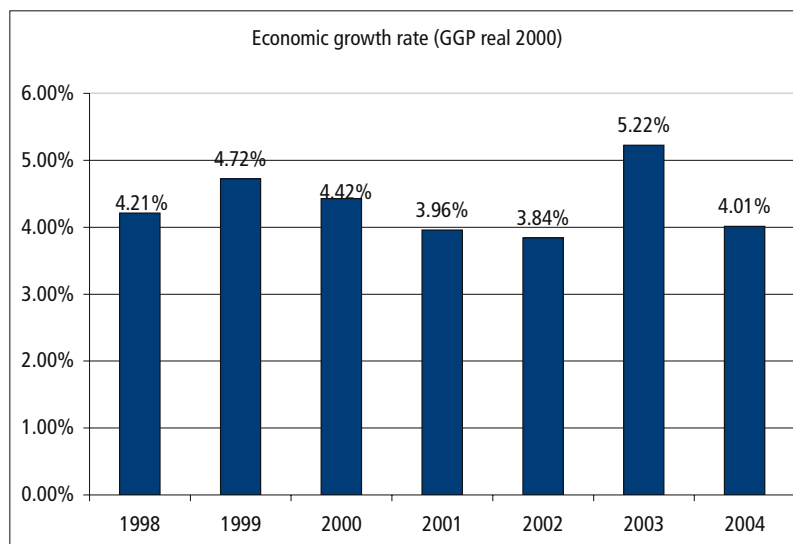
The City of Cape Town Metropolitan Municipality is one of South Africa's six metropolitan municipalities, and home to an estimated 3 239 765 people. Situated on the southern peninsula of the Western Cape Province, the municipality spans 2 487 km².

Population

Cape Town's population is estimated to be 3,2 million people. This represents an increase of 700 000 people between the 1996 recorded census figure and 2006. During this period the City has grown fairly rapidly with an average growth rate of 3,07% in 1996 decreasing to an average growth rate of 1,61% in 2006. This is due to a natural increase rate (an excess of births over deaths) of 0,86% per annum and a migration rate of 0,75% per annum.

Economic growth

The City of Cape Town has had largely stable economic growth in the period 1998 to 2004, mostly exceeding the national average. The main challenge to the City's economy is the creation of productive employment opportunities and the reduction of poverty.

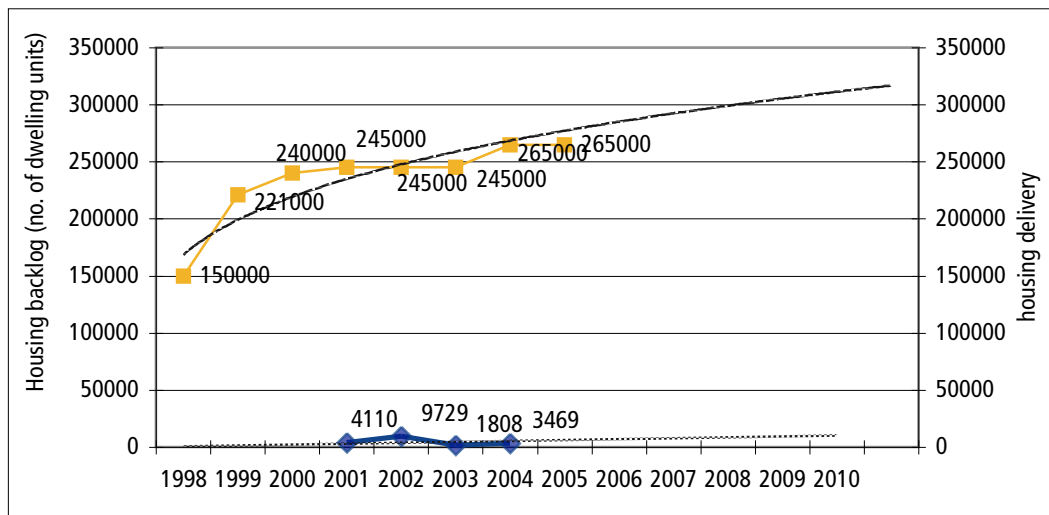
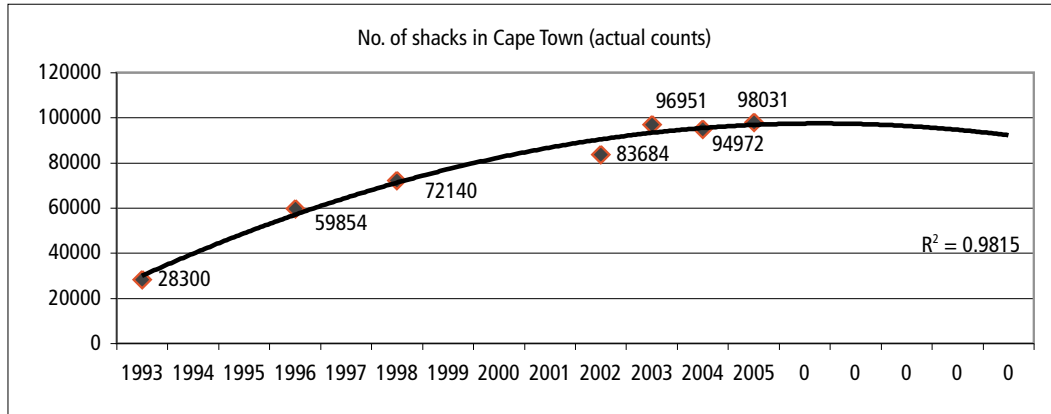


Employment

Corresponding with high levels of poverty is a very high unemployment rate. As a percentage of the population, unemployment levels have been steadily rising over the past decade. In 1997 unemployment was 13,3% and by 2004 it stood at 23%, dropping to 20,7% in 2005. At the same time Cape Town's unemployment rate is the second lowest of the nine largest South African cities.

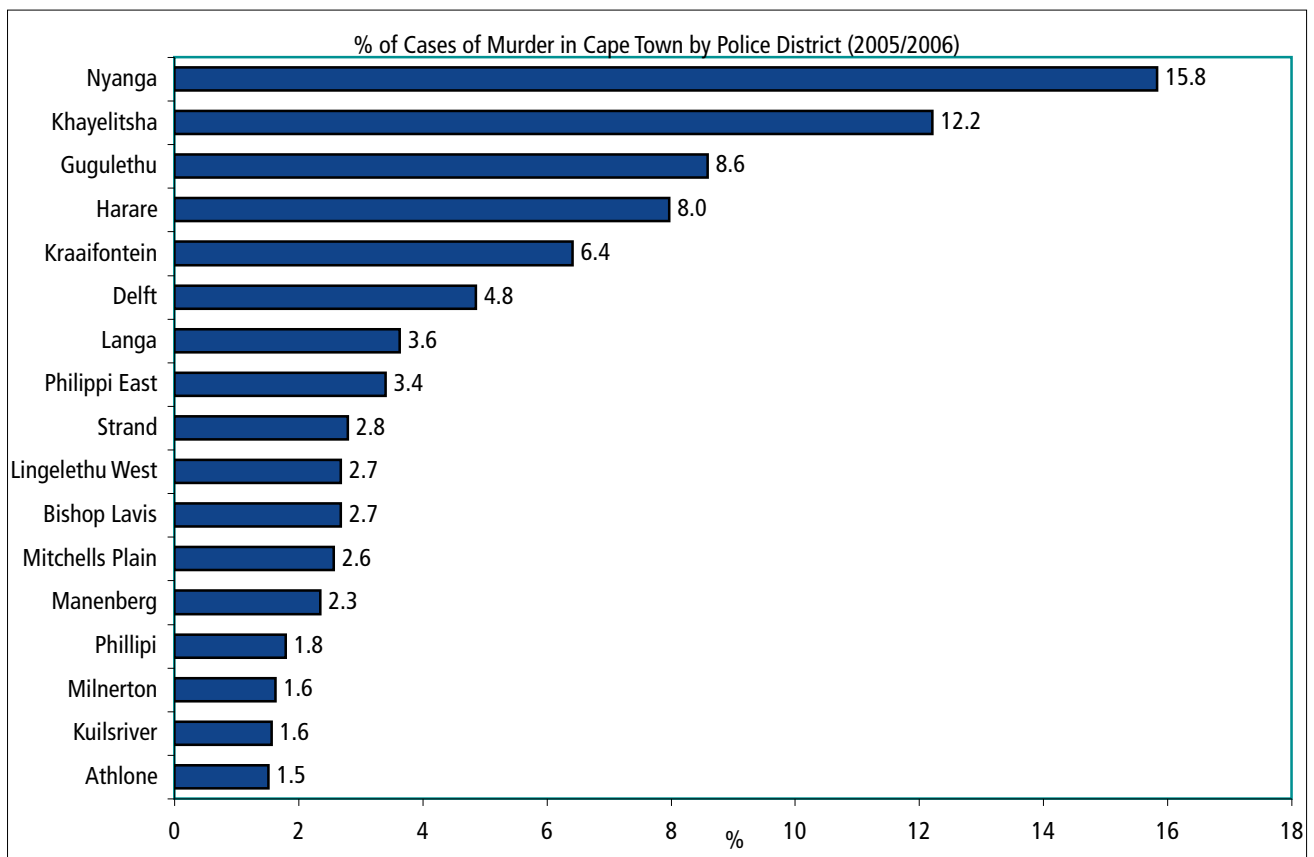
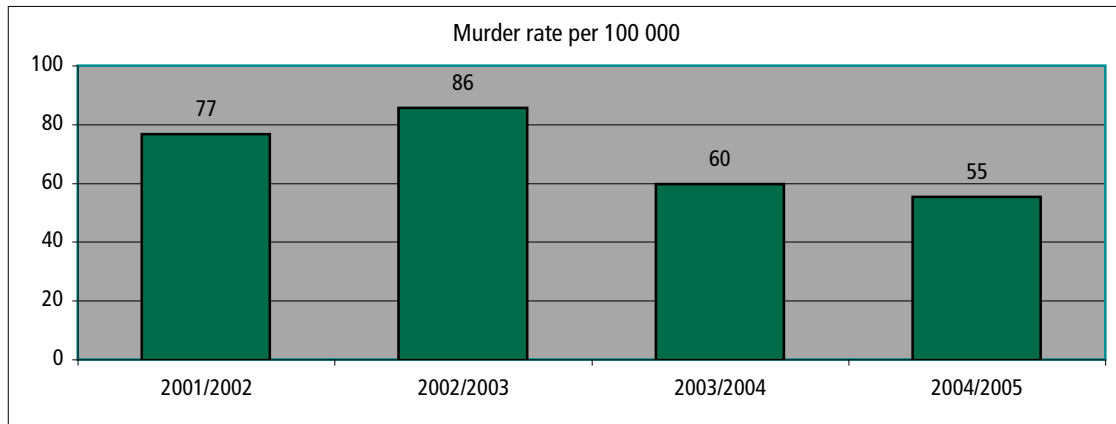
Housing

Cape Town has a large housing backlog estimated at 300 000 affecting 1,2 million people. Of this an estimated 98 031 households are living in shacks, representing approximately 400 000 people. This information is based on actual counts and indicates a stabilising trend. The majority of the backlog is due to housing located in backyards, often in overcrowded conditions.



Crime

The incidence of murder in Cape Town has begun to show a decreasing trend over the past three years but remains very high with a total of 1 757 murders in 2004/05 representing an annual murder rate of 56 per 100 000 people or about five murders every day. Violent crime tends to be concentrated in the poorest parts of the City with a small number of police districts accounting for a disproportionate amount of crime. Four police districts account for 45% of murders, namely Nyanga, Khayelitsha, Gugulethu and Harare.



Governance

The Council is the legislative body, which is empowered to take decisions inter alia concerning by-laws, the IDP and the budget.

The Speaker

The Speaker is the Chairperson of Council and is elected in terms of section 36 of the Municipal Structures Act 117 of 1998. The Speaker ensures that councillors comply with the Code of Conduct and in this regard the Speaker acts as the Chairperson of the section 79 Rules Committee.

Specific roles and responsibilities are also assigned to the Speaker by section 37 of the Structures Act including:

- Presiding and maintaining order at the meetings of Council;
- Performing the duties and exercising the powers delegated to the Speaker in terms of section 59 of the Local Government: Municipal Systems Act, No. 32 of 2000;
- Ensuring that Council meets at least quarterly; and
- Ensuring that Council meetings are conducted in accordance with the rules and orders of the Council.

The Speaker's responsibility has been further extended to include a political oversight role in respect of monitoring and reporting on the performance of Subcouncils and ward participatory mechanisms and managing community participation through these mechanisms.

In respect of Subcouncils specifically, the following functions are delegated by the Council to the Speaker:

- Determination of the headquarters of Subcouncils after consultation with the Subcouncil chairpersons;
- Approval of the use of office space by Subcouncil chairpersons and staff;
- Directing when and where Subcouncils meet, after consultation with the Subcouncil chairpersons, in terms of section 68 of the Structures Act; and
- Investigating and making recommendations to Council on the delegation of duties and powers to Subcouncils.

The Executive Mayor and the Mayoral Committee

The Executive Mayor has an overarching strategic and political responsibility and is at the centre of the City of Cape Town's system of government since executive powers are vested in the Executive Mayor to effectively manage the City. The Executive Mayor is elected by Council in terms of section 55 of the Structures Act, and together with the Mayoral Committee, functions as the executive leadership of the City of Cape Town. In terms of section 60 of the Municipal Structures Act, members of the Mayoral Committee are appointed by the Executive Mayor to assist in executing the executive powers, and are assigned specific portfolios and delegated responsibilities to ensure effective governance of the City.

In terms of section 56 of the Structures Act the Executive Mayor has, amongst others, the following functions and powers and in terms of this section has the duty to report to Council on all decisions taken by her or him:

- Must identify the needs of the Municipality;
- Reviews and evaluates those needs in order of priority;
- Recommends to the municipal Council strategies, programmes and services to address priority needs through the Integrated Development Plan and the estimates of revenue and expenditure, taking into account any applicable national and provincial development plans;
- Recommends or determines the best way, including partnership and other approaches, to deliver those strategies, programmes and services to the maximum benefit of the community;
- Reviews the performance of the municipality in order to improve the economy, efficiency and effectiveness of the municipality; the efficiency of credit control and revenue and debt collection services and the

implementation of the municipality's by-laws;

- Oversees the provision of services to communities in a sustainable manner; and
- Receives reports from the committees of Council and forwards these reports together with a recommendation to the Council when the matter cannot be disposed of by the Executive Mayor in terms of delegated authority; and
- Performs duties and exercises powers as delegated by the Council in terms of section 59 of the Municipal Systems Act.

Powers and functions designated by the Municipal Council must be exercised by the Executive Mayor together with the other members of the Mayoral Committee. Notwithstanding this, the final decision is that of the Executive Mayor after duly considering the recommendations of the Mayoral Committee.

Committees of Council

The Council of the City of Cape Town is supported by a Committee System, which over the past year has moved from a system where both Section 79 and 80 committees existed, to one where mainly Section 79 Committees are in place.

The Council nominates the Chairpersons to these committees and determines the functions of each committee and in doing so may identify the need to delegate duties and powers to each. The City currently has 10 Section 79 (Portfolio) Committees comprising members of all political parties in the Council and these committees play a pivotal role in the development of policy for and monitoring of service delivery to citizens of the City. In addition the City has Section 79 committees with specific delegated powers, which among others, include the Spatial Planning and Land Use Management Committee (SPELUM) and the Planning Appeals Committee (PLANAP). All these Committees normally meet monthly and if and when required, may identify the need for special meetings.

COUNCILLOR ATTENDANCE AT PORTFOLIO COMMITTEE, COUNCIL AND SUBCOUNCIL MEETINGS DURING 2005/06

Note: No meetings were scheduled during the period November 2005 and April 2006 due to the Municipal Elections held in March 2006.

Portfolio Committee	Meetings scheduled	Meetings held	% Attendance
Amenities and sport	4	3	74%
Corporate services	4	4	96%
Corporate services and human resources	7	7	96%
Economic, social development and tourism	7	7	74%
Finance	7	7	79%
Health	3	3	87%
Health amenities and sport	4	3	63%
Housing	7	6	79%
Human resources	4	2	88%
Planning and environment	7	4	85%
Safety and security	10	5	51%
Trading services and infrastructure	8	8	75%
Transport, roads and stormwater	9	8	68%
Mayco	21	18	93%

Council Meetings			
Meetings	Present	Absent	% Attendance
1	180	20	90%
2	187	13	94%
3	187	13	94%
4	182	18	91%
5	210	0	100%
6	210	0	100%

Subcouncil Meetings			
Subcouncil	Councillors	Meetings	% Attendance
1	9	7	89%
2	9	5	81%
3	11 (2005) & 10 (2006)	4	88%
4	10 (2005) & 7 (2006)	9	83%
5	11 (2005) & 7 (2006)	6	84%
6	8	6	82%
7	9	1	50%
8	13	6	85%
9	12	3	86%
10	–	–	–
11	11 (2005) & 15 (2006)	3	79%
12	–	–	–
13	11 (2005) & 12 (2006)	5	82%
14	9	10	92%
15	9 (2005) & 6 (2006)	5	98%
16	–	–	–
17	11 (2005) & 8 (2006)	5	37%
18	11 (2005) & 16 (2006)	10	82%
19	9	16	87%
20	11 (2005) & 10 (2006)	6	91%
21	5	1	100%



Executive Summary

The strategic priorities for the City of Cape Town are set out in the Integrated Development Plan (IDP), which is reviewed on an annual basis and substantially revised every five years as prescribed by legislation. The IDP is the core document against which the City's performance is measured in this Annual Report.

The 2005/06 IDP established the following vision for Cape Town:

- A sustainable City that offers a future to our children and their children
- A dignified City that is tolerant, non-racist and non-sexist
- An accessible City that extends the benefits of urban society to all and builds the capacity of its people
- A credible City that is well governed and trusted by its people
- A competent City with skills, capabilities and a competitive edge
- A safe and caring City that cares for its citizens and values the safety and security of all who live, work and play in it
- A prosperous City known for its ability to compete globally in the 21st century and its commitment to tackling the challenges facing South Africa, the Southern African Development Community and the African continent
- A City known for its leadership in Africa and the developing world

Core strategic themes

The IDP centres around five strategic themes, summarised here:

Theme 1:

Creating integrated settlements

This theme aims to address the need for adequate shelter and services by reducing the number of people living in informal settlements, providing improved and better quality living environments in new and existing settlements and ensuring that new settlements for poorer households are located closer to core areas of employment, recreation, economic and transport opportunities.

The comprehensive integrated human settlement strategy will dramatically increase the rate of delivery of shelter and services to those in need across the City. The strategy indicates the actions required by the various departments to ensure the creation of quality integrated new and existing settlements. The concept of an integrated settlement includes provision of community and other facilities, through convenient pedestrian access. Integrated human settlements contrast with dormitory towns characterised by a lack of ease of access to social and economic amenities.

Key elements of the comprehensive Integrated Human Settlement strategy are:

- Area based urban renewal and the presidential URP nodes
 - Increasing shelter and service provision
 - Informal settlement upgrades
 - Improving settlement planning
 - Administering and maintaining council's housing stock
 - Developing the urban core
 - Decentralised industrial and commercial development
 - Creating environmentally sustainable neighbourhoods
-

Theme 2:

Economic growth and job creation

Based on the targets set out in the Provincial Growth and Development Summit and national key performance indicators for economic development and job creation, the City's aims are to:

- Increase economic growth from the current average of 3-4% to 6-7%
- Create jobs – especially blue collar jobs and jobs for youth and women
- Broaden black economic empowerment
- Reduce the gap between rich and poor, while increasing per capita income
- Develop skill levels geared to employment and income generation
- Develop Cape Town as a competitive visitor and business-friendly destination

Sustainable economic development and job creation requires the collective commitment and action of all the City's social partners: all spheres of government, business, labour and civil society. In general, the public sector must create the macro and microeconomic environment that enables businesses to thrive and individuals to participate in the economy. It is the private sector and the skills and entrepreneurship of individuals that drives the economy.

The municipality does, however, play a more direct role in relation to its own activities through BEE and small business-supportive supply chain management, learnerships and public works programmes.

The key strategies for achieving the City's economic growth and job creation goals are:

- Investing in people
- Generating more opportunities through supporting key sectors of the economy
- Generating opportunities through destination marketing
- Generating opportunities through providing world-class services and infrastructure
- Facilitating equitable access to economic opportunities

Theme 3:

Building strong communities

This theme recognises that people are our most important resource and that the provision of basic services and infrastructure does not automatically give rise to socio-economic development. Strong and cohesive communities are an important factor in making communities safer and for communities and individuals to prosper economically and for development to be sustainable. This implies investing in human and social capital. Social capital refers to the norms and networks that enable collective action. This can be organisations of civil society that often play a role in passing on skills or enabling communities to confront problems collectively.

Research has shown that communities with deep reserves of social capital, that is used positively, are better placed to overcome poverty and underdevelopment, than communities in which social networks between individuals, families and neighbours are weak.


The local authority's traditional role has been the provision of social facilities rather than broad-based and targeted social development. In order to extend its role in this area, the range of agencies (including citizen and non-governmental organisations) presently involved in assisting the poor needs to be integrated into this City-wide and community level approach.

The theme recognises the need to build community resilience and enhance the quality of life of all citizens through social development at the level of individuals, households, communities and organisations.

There are several areas in which City-led interventions can help build social capital and strong communities.

The key strategies to achieve integrated community and human development are:

- Youth development
- Early childhood development
- Women's empowerment and gender equality

- 
- Disabled support
 - Street people and homeless support
 - Targeted social support
 - Indigent policy development
 - Minimising the impact of HIV/Aids and TB
 - Improving crime prevention
 - Improving emergency preparedness
 - Neighbourhood development / area forums
 - Arts and culture

Theme 4:

Access and mobility

To improve access and mobility in Cape Town, there is a need to transform and restructure the current private car, commuter oriented transport system and implement a new model, that focuses on a new culture that allows all citizens to participate in the construction of a future model and particularly how the different modes of transport will contribute to the development of the City.

Currently the City is grappling with the pressure of growing demand for access and mobility due to the growing population, growing tourism and the need to overcome the backlog in investment to achieve reliable services and add capacity to cater for increasing needs. The increase in demand is not being met by the current investment in transport, especially in public transport.

This has resulted in increasing traffic congestion and the deterioration of the public transport service. Cape Town is currently experiencing serious traffic congestion, with three peak traffic patterns: morning, midday and evening.

Inadequate infrastructure, low capacity and poor traffic control and enforcement is contributing to the growth in traffic congestion with high costs in terms of hours lost in traffic and long commuting times. Growing traffic congestion and competition for road space is threatening the economy of the City and is aggravating pollution. Increasing travel time means increasing energy consumption.

Underinvestment in transport infrastructure in both public transport and roads is compounded by poor maintenance and degradation of assets, which has resulted in a decrease in the level of service and poor safety standards.

Poor access and mobility has a serious impact on the City's economy, with areas of job opportunities, economic development and housing developments locating outside the established radial transport corridors (both rail and road-based corridors). Economic activities require movement of people between residential areas and employment areas, leisure and shopping. An integrated transport network is required to link activities and people.

The current public transport system and service is unreliable and infrequent with tidal morning and evening peaks, yet over 60 percent of the users depend on the current commuting rail, bus and taxi service. A large number of the urban poor who live on the outskirts of the City have limited access and choice with regard to the mode of transport most suited to their access and mobility needs.

As a result the number of accidents and injuries due to inappropriate infrastructure and poor regulation that promotes mixed use of existing infrastructure; competition for space and conflicts between pedestrians, cyclists and motorised traffic.

A major contributing factor to the challenges facing improvements in accessibility and mobility in Cape Town is the lack of a dedicated institutional structure to coordinate and manage the current fragmentation of roles and responsibilities. Like other cities in the world, the Cape Town transport system has multiple stakeholders and operators with multiple users, multiple views, expectations and agendas. The fragmentation of roles and

responsibilities has serious impacts on the development of comprehensive and integrated policies formulated to manage and regulate transport in the City.

The City of Cape Town as the planning and implementing authority needs to ensure that access and mobility needs in its area of jurisdiction are well – managed, delivered and met in a sustainable and equitable manner regardless of the current fragmentation of roles and responsibilities.

The key strategies for improving access and mobility goals are:

- Governance and institutional arrangements developed
- Improved public transport
- Integration of land use and transport through integrated transport corridors
- Improved transport network and infrastructure
- Support for non-motorized transport and investment in low cost mobility
- Support job creation through public works, grading of roads and maintenance of transport infrastructure

Theme 5:

Equitable and effective service delivery

Themes 1 to 4 are focused on addressing the major socio-economic development challenges facing the City. Underpinning social and economic development is the extension and maintenance of the infrastructure needed to deliver the services required by households and businesses and the continued management and maintenance of social facilities and amenities.

The aim of the theme is to ensure that high levels of service are maintained and extended across the City.

The City of Cape Town has major infrastructure in place which provides the public with clean and safe drinking water, sanitation services, roads, stormwater, electricity and refuse collection as well as City Police and emergency services. Effective management of facilities and amenities helps to meet the social and recreational needs of citizens and communities.

Key programmes include:

- Maintaining the quality of electricity supply in existing areas
- Managing water supply and demand to meet future need
- Upgrading and expanding wastewater treatment
- Making cape town a cleaner city
- Catchment, stormwater and river management
- Maintain and improve a healthy city
- Provide, maintain and improve access to community facilities
- Provision and management of sports and recreation infrastructure and opportunities
- Maintain and improve a safe and secure city
- Greening the city
- Develop integrated centres of learning
- Emergency services

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Chapter Two

HIGHLIGHTS & CHALLENGES

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HIGHLIGHTS AND CHALLENGES

This chapter looks at the five themes set out in the IDP and reports concretely on progress made.

This is done through a narrative report as well as a detailed table based on reporting on key performance indicators. The chapter also reports on the backlogs in the provision of basic services and others areas, as required by Circular 11, published by the National Treasury. Circular 11 specifically requires the municipality to report on the number of new households that were electrified, the number of new water connections installed, the number of new houses built and collection levels for revenue due. It also asks for specific information about the number of households that do not have access to the minimum services as specified by national government. Backlogs are related to spending and are represented as tables.

In addition to the above a few special projects are highlighted in boxes.



IMPLEMENTING THE 2005/06 IDP

Human settlements

Progress in the creation of integrated human settlements was achieved through:

- A 20-year Integrated Human Settlement Framework that was completed and adopted.
- 705 social housing opportunities were completed through the N2 Gateway project. The project was handed to the provincial government in March 2006.
- 5 484 new subsidised housing opportunities were delivered.
- No houses were completed through restitution, but 278 houses were 80% completed at the end of the performance period.
- The following negotiations for the acquisition of land are underway:
Mooitrap, Wallacedene: R225 000, Guguletu: R450 000; Temmersland: R1,2m; Sweethome: R650 000.
- A total of 2 550 serviced sites were developed in line with the Upgrading of Informal Settlements Programme and Emergency Housing Programme.
- The City was the first municipality in the country to enter into a Co-operative Agreement with three major banks for affordable housing.
- Over R30m was spent on major upgrading of the City's rental housing units.
- Planning for a number of major housing projects was initiated, with over R2m was spent on the appointment of professionals for planning and engineering designs.
- An improved indigent grant of R20m was implemented.



Transforming Mitchells Plain and Khayelitsha through urban renewal

Mitchells Plain and Khayelitsha are the two urban areas in the Western Cape that form part of the national Presidential Urban Renewal Programme.

The Urban Renewal Programme (URP) Business Plan that was completed in 2003 created a strategic framework for the programme for the next seven years. To strengthen the business plan, a URP Spatial Development Framework (URPSDF) project was initiated in 2004 with the Provincial Government. It is aimed at directing spatially the actions and investments of various stakeholders and spheres of government and its apparatus. Also, the URPSDF seeks to integrate the communities of Khayelitsha and Mitchells Plain which were divided by apartheid planning.

Profiling URP nodes

Available information for both nodes is outdated and the areas are changing rapidly with 12 000 new shacks erected in Khayelitsha in 2005.

The profiling of Urban Renewal Nodes project aims to establish accurate baseline information about the two communities.

Knowledge Management Strategy

Closely linked to the profiling the Knowledge Management Strategy aims to archive and document intellectual knowledge arising from URP implementation in Khayelitsha and Mitchells Plain.

Khayelitsha anchor projects

CBD

The aim is to establish a mixed-use, viable and vibrant central business district for the approximately 400 000 residents of Khayelitsha. A 73 hectare site, located at the centre of Khayelitsha, adjacent to the Khayelitsha station has been earmarked and reserved for this purpose. The total development cost for the first phase is R451, 6 million. Completed projects include:

- Cricket Oval: Phase 1
- Magistrate's Court
- Swimming Pool
- Retail Centre which opened in November 2005
- Offices of Social Services and Home Affairs
- Roads and service infrastructure.

Future projects include:

- Shopping Centre (construction is 80% complete);
- Multi-purpose Centre (design completed and

tender is being adjudicated);

- Remembrance Square (R3 million)
- Bus and taxi terminus (R8 million)
- 500 residential units
- Pedestrian walkways and public squares (R2, 3 million)
- Cricket Oval Phase II (R4 million)
- New infrastructure services (R11,9 million)
- Transport Interchange (R25 million)

Housing

This project aims to provide houses and upgrade the existing informal settlement areas in Khayelitsha. It includes:

- Kuyasa Phase 2: The project is to build 2 399 houses. 190 houses are currently under construction and the first 25 houses have been completed. The completion date is June 2007.
- Silvertown: This project will upgrade the Silvertown area. A contractor is on site undertaking the civil engineering work and additional land has been obtained to implement the project as approximately 280 families had to be relocated.
- Site C Buffer Zone: 165 houses were completed.
- Greenpoint Phase 2: The first 258 of 509 have been handed over to owners and 234 houses are under construction for completion in 2006.

Khayelitsha rail extension

The South African Railway Commuter Corporation is responsible for the project and intends to extend the present Khayelitsha rail line for 4.2. In support

of this project the City of Cape Town is undertaking sub-projects which include two public transport interchanges, two road-over-rail bridges and road networks. Completion is expected in September 2007.

HIV and Aids

ARVs are available at three sites (Site B, Nolungile & Michael Mapongwana) and 2 500 patients are getting the ARV treatment.

Affected and infected HIV and AIDS patients are benefiting from the Sibanye Economic Empowerment project by selling their craft work.

Jobs created

2 355 temporary jobs and 65 permanent jobs were created in Khayelitsha.

Mitchells Plain anchor projects

Mitchells Plain CBD upgrading and Public Transport Interchange

This project sees the further development and regeneration of the Mitchells Plain CBD through public investment from all three spheres of government and the creation of an enabling environment for private sector development. A direct spin-off of the public investment is the leveraging of private investments, which generates job opportunities and the re-investment of disposable income.

The new Promenade Retail Centre has been completed and the Mitchells Plain Public Transport Interchange is now 75% complete.

The completed components are:

- Portland's bus and taxi terminals
- Northern terminal bus and taxi terminals
- Administrative buildings
- Cctv cameras
- New roads infrastructure
- Landscaping and upgrading of the town centre
- New market for informal traders

Informal traders now have new structures with removable waterproof canopies for protection from the weather and public benches and improved

walkways have made visiting the Mitchells Plain CBD a more pleasant experience.

Lentegeur and Mandalay public transport upgrade

This project is remodelling the Lentegeur and Mandalay Stations to make them universally accessible and creating attractive station forecourts.

The design and implementation of a scheduled public bus route between Mitchells Plain Town Centre, Lentegeur Station, Mandalay Station and Lentegeur Hospital is complete and construction has begun.

The Lentegeur Hospital has also been upgraded, as well as the transport facilities to and around the hospital. Both Mandalay and Lentegeur stations have been significantly upgraded. This includes special pedestrian routes with wide pavements and dropped kerbs for patients with special needs. CCTV cameras have also been installed for safety.

Housing projects: Mitchells Plain

New housing includes:

- Tafelsig Housing Project which aims to provide housing units as follows:
 - Corner Kilimanjaro and AZ Berman (205 units)
 - Corner Spine and Swartklip (543 units)
 - Freedom Park in situ upgrade (493 families)
 - Swartklip Road and Tafelberg Road (604 units)
 - Total: 1 845 units

The project will be completed in March 2007.

- CTCHC Westgate Housing: Morgen Village Provision of 2 500 Units. The first phase of the Westgate Morgen Village has been completed and the handover of 92 units took place at the end of July 2005.
The second phase, the construction of single and duplex units, to provide 238 units commenced in February 2006.

Youth and family development centre and Tafelsig public space upgrade

These projects include hard and soft landscaping, improved lighting, improved public transport facilities, multi-purpose courts, multi-purpose centre and



opportunities for informal trade. In Tafelsig the current focus is along Kilimanjaro and Langerberg Roads. Construction commenced in February 2006 and the Department of Labour is in the process of training 24 unemployed youth and women to participate in the project.

Swartklip regional sports facility

The development of an Integrated Regional Sports Complex at the corner of Swartklip and Spine Roads in Tafelsig will be a facility that will serve as a practice venue for the 2010 Soccer World Cup. It aims to provide a safe and secure regional sports complex and promote sport within the Urban Renewal Programme as a measure to uplift communities, especially youth. Phase 3 is 50% completed but further funding is required to complete the project.

Colorado multi-purpose centre

This includes a multi-purpose hall, a minor hall, multi-purpose hard courts, basketball courts, a clinic and a library. Phase one created 248 jobs and is now completed as is phase two including a multi-purpose hard-court, basketball courts, fencing and landscaping. Funding for phase 3 to include the construction of a minor hall, clinic, library shortfall has been applied for from DPLG.

Jobs created

8 829 temporary and 4 058 permanent jobs were created.

Violence prevention through Urban upgrading

The 'Violence Prevention through Urban Upgrading' (VPUU) Project is part of the City's Urban Renewal Programme. The project is co-financed by the German development bank KfW and aims to contribute to violence prevention in Khayelitsha and improve the quality of life of the population. The pilot phase of the project commenced in September 2005 and will run for two years.

VPUU will concentrate on the establishment of 'safe nodes' by providing commercial and social facilities catering for approximately 50 000 people and focusing on safer transport links and walkways.

The VPUU violence prevention approach will integrate 'situational crime prevention' and 'social crime

prevention' by changing the environment through improving the physical infrastructure and enhancing community engagement.

The total estimated programme cost is approximately R120 million made up of matching funds from the City / Government and the KfW. The overall timeframe for the programme is estimated to be five years.

Major URP milestones realised since inception

- Creation of a functional and vibrant URP institutional structure which includes all the spheres of government, private sector, international donor community, organised civil society and the communities of Khayelitsha and Mitchells Plain.
- Establishment of a dedicated URP Unit reporting to the Mayor and City Manager.
- Signing a partnership agreement with the German Development Bank (KfW) for the implementation of Violence Prevention through Urban Upgrading programme (VPUU) valued at R120 million.
- Two new police stations completed and another upgraded to deal effectively and promptly with crime.
- Two new clinics completed and another upgraded to deal effectively with health and HIV/Aids challenges.
- Construction in Mitchells Plain of Lentegeur Spinal Unit Hospital servicing the whole province.
- Attraction of private sector investment worth more than R600 million e.g. Khayelitsha Central Business District and Mitchells Plain Promenade).
- Public sector investment worth more than R700 million.
- Transformed two neglected False Bay coast beach resorts (Mnandi and Strandfontein) to Blue Flag status.
- Developed Kuyasa Low Cost Housing Energy Project as the first project in Africa to be registered as a CDM project under the Kyoto Protocol.

Access and mobility

Progress in this theme area is dependent on co-operation across the three spheres of government and state-owned enterprises.

Progress in this area included:

- A legal analysis and business plan for the establishment of a Transport Authority for Cape Town was completed.
- A Public Transport Strategy was submitted and approved by Council.
- The finalisation of the assessment and route option was completed for an integrated transport corridor.
- A 2% reduction in serious road traffic accidents was achieved through the implementation of road traffic awareness programmes, road improvements and traffic enforcement.
- An Integrated Transport Plan (ITP) was developed and implemented as part of the City's IDP.
- A framework for the Transport Plan and Business Plan was prepared for the 2010 World Cup.





Economic development and job creation

Second economy development and support, business support and skills development and investment, trade and tourism promotion was achieved through:

- The creation of 14 395 direct and 10 909 indirect jobs through the City's economic and human development initiatives;
- Local area economic development plans in place and actioned for N2 Gateway, Khayelitsha, Mitchells Plain, Philippi and Atlantis;
- Small Business Week 2005 hosted 4 142 attendees with 1 900 businesses represented and R408 m business opportunity value was presented;
- R2,8 billion of foreign direct investment in Cape Town; and
- Short-term work and training opportunities provided by the City's Expanded Public Works Programme. This included 1 661 EPWP jobs created by services and infrastructure.

Equitable and effective service delivery

Extending and ensuring universal access to basic services was achieved through:

- Meeting or exceeding targets for the percentages of households with access to basic levels of water, sanitation, solid waste and electricity services: 100% of households have access to basic water, 95.4% to sanitation, 99,6% to solid waste services and 89% to electricity;
- 5 662 water taps were provided in informal settlements;
- 11 810 toilets were provided to households in informal settlements;
- 3 013 dwellings were electrified in informal settlements; and
- 98,4% of formal households received a containerised service.

The sound management of the waste water and waste stream through treatment, minimisation and recycling was achieved by:

- upgrades were underway in four waste water treatment facilities; and
- 73,9% of treated waste water was within the parameters compliant with DWAF's effluent standards for safe and effective waste water treatment and conveyance.

Effective management of water demand and supply was achieved through:

- A 27,7% reduction on projected water demand;
- Key projects to ensure augmentation of bulk water resources including a feasibility study for the location of a desalination plant, exploration of the Table Mountain aquifer has commenced; and
- The Berg River Dam is on schedule to be commissioned in 2007.

Environmental sustainability was promoted through

- The percentage of bulk water purchased and unaccounted for in sales was reduced to 19%, below the target of 22%;
- The percentage of bulk electricity purchased and unaccounted for in sales was reduced to 8.86%, below the target of 9.5%;
- 760 300m³ of landfill airspace was saved through the waste reduction strategy (greens chipping, rubble crushing and composting);
- 123 schools joined the school's Waste Wise awareness programme

Building strong communities

The development of quality public space was achieved through:

- The extension of the number of halls under community management from seven to nine;
- Three beaches (Bikini Beach, Clifton and Mnandi) were awarded Blue Flag Status, with another three rated as pilot sites as not all criteria were fully satisfied;
- Two new sport and recreation facilities were fully constructed, planning for one was completed and construction commenced on two facilities; and
- 119 parks were maintained by the Community Parks Maintenance Project, exceeding the target of 83, while providing work opportunities and developing ownership for the facilities;
- 10 public and memorialisation spaces were completed and handed over; and
- A Development framework and process for Athlone Power Station and Athlone precinct was completed.

The development and implementation of targeted community programmes focused on youth, early childhood development and street people was achieved through:

- 6 557 youth participating in programmes including Entrepreneurial and Leadership Training; Festive Season; School Winter and Summer Programmes; Sport Against Crime and Volunteer Training;
- 250 schools were reached through health promotion programmes;
- Seven early childhood development capacity building programmes for Educators and Parents were held; and
- 533 street children were united with their families, through partnerships with NGOs and CBOs. In addition 753 interactions were conducted with children living on the street and 2 968 children were placed on bridging programmes.

The development and implementation of programmes focused on women's empowerment, disability support and the indigent was achieved through:

- 12 gender equity training, capacity building and awareness programmes;
- 74% of health facilities were made accessible to disabled users;
- Six poverty reduction skills training programmes were implemented for the indigent; and
- 2 244 participants attended poverty reduction training.

Support for healthy communities, with a focus on vulnerable groups to reduce the impact of HIV/Aids and TB on the community, was achieved through:

- 1 547 clients on ARV treatment, exceeding the target of 1 496;
- 8,7% of adults were tested for HIV, exceeding the target of 7,5%; and
- A 70% smear positive cure rate for TB was achieved, exceeding the target exceeded. This is the most important indicator in health and has been achieved against a backdrop of staff shortages.



The Khayelitsha Air Pollution Strategy

The Khayelitsha Air Pollution Strategy was launched in the year under review. This pilot project focuses on improving air quality in informal areas after monitoring showed that the particulate matter concentrations in Khayelitsha frequently exceeded safety guidelines. The readings for Khayelitsha were on average 25% higher than Goodwood and 70% higher than central Cape Town.

The source of the pollution is thought to be mostly wood and tyre burning, and windblown dust as a result of unpaved roads and pavements.

High levels of particulate matter affect people with respiratory conditions and increases the levels of chronic bronchitis, asthma, coughing, wheezing and shortness of breath.

The strategy will involve a detailed survey of households, businesses and other sources of pollution in Khayelitsha to establish an emissions database and analyse future scenarios of air quality. Survey staff will be recruited and trained from the local community.

The City of Cape Town has also installed an air quality monitoring station in the Site C area of Khayelitsha, which will continue to monitor air quality and measure the effectiveness of the proposed interventions.



Integrated regional development

The Presidential Imbizo in December 2005, led to a deepening of co-operative working relations between the City of Cape Town, the Provincial Government of the Western Cape (PGWC) and neighbouring municipalities to address areas of strategic concern pertinent to sustainable growth and development for the City and the Province. This paved the way for better intergovernmental relations between the municipality, the PGWC and neighbouring municipalities.

Arising directly from the Presidential Imbizo, the approaches to economic development and human settlement, and how these should be aligned within integrated development, were identified as areas requiring immediate intergovernmental action.

To give effect to the recommendations of the Imbizo, an Intergovernmental Integrated Development Task Team was established to:

- Prepare an overview of all existing research, policy documents and initiatives related to growth and development in Cape Town;
- Prepare a draft integrated framework for growth and development for Cape Town, for inclusion in the 2006/07 IDP and as a common basis for further strategy development;
- Prepare a concept business model to address issues of strategic implementation including proposals for addressing capacity constraints;
- Update the economic, housing and other relevant development strategies, in line with the integrated framework in the 2006/07 IDP; and
- Prepare proposals for ongoing intergovernmental relations mechanisms to facilitate an integrated approach to growth and development in Cape Town and the adjoining region.

The key outcome of the task team in respect of all of the above was the initial report of the Task Team 'A Proposed Agenda for Action: An Intergovernmental Approach to the Development Challenges of Cape Town', which identified **12 areas of strategic importance**.

Greater Cape Town Functional Region Development Strategy

The City has been working cooperatively with the Provincial Government of the Western Cape, neighbouring municipalities (within the context of the Intergovernmental Relations Framework Act), to identify the key development levers in the region and how these should be addressed and aligned with each other through the public investment agenda and spatial and other interventions.

It is envisaged that this will result in a common statement of development principles, strategies and priorities to inform the statutory planning and resource allocation of all spheres of government. Its purpose is to facilitate alignment on the cross border and common interest issues affecting the region.

Marrakech task force on Sustainable Building and Construction

A key outcome of the City of Cape Town's participation in the 14th session of the United Nations Commission on Sustainable Development (May 2006, New York), was successfully securing a position on the Marrakech task force on Sustainable Building and Construction, chaired by the Government of Finland.

The City of Cape Town is the only developing country and local authority representative serving on the task force, and plays an important advocacy role. Participation by the City of Cape Town in the task force, is also seen as an extension of South Africa's commitment to the goals contained in the Johannesburg Programme of Implementation (JPOI), as host of the 2002 World Summit on Sustainable Development.

The task force fulfils an important role, as recent global studies indicate that 30% to 40% of energy worldwide is utilised in buildings, accounting for one-third of carbon dioxide and greenhouse gas emissions.

The City attended the inaugural meeting of the task force in Helsinki, during June 2006 and is leveraging the benefits of its participation in the task force, to strengthen local and national processes in respect of this area of activity.

3rd Assembly of the Global Environmental Facility

Since September 2005, the City of Cape Town worked with the Department of Environmental Affairs and Tourism, the Provincial Government and the Secretariat of the Global Environmental Facility (GEF), for the successful hosting of the third Assembly of the GEF in Cape Town.

The GEF is an independent international financial entity, launched in 1991 as a pilot mechanism, to promote and support international co-operation and actions to protect the global environment.

The United Nations Development Programme (UNDP), the World Bank and the United Nations Environment Programme (UNEP) act as the three implementing agencies for the GEF.

The GEF is the largest funder of projects to improve the global environment. It has allocated US\$ 5 billion, supplemented by more than US\$ 16 billion in co-financing, for more than 15 000 projects over 140 developing countries and countries with economies in transition. The 3rd Assembly was the first on the African continent.

Reporting on key performance indicators

OBJECTIVE	KPI	CREATING INTEGRATED SETTLEMENTS		REASON FOR VARIANCE
		TARGET	ACTUAL	
To ensure proactive and decisive decision making on major infrastructure, investment and settlement issues through the visible transformation of Cape Town's apartheid planning legacy	20-year integrated human settlement framework developed and completed	100%	100%	HSS input into the corporate 20-yr Integrated City Development Plan completed
	Number of housing opportunities delivered: Number of dwelling unit opportunities delivered through N2 Gateway Projects	3 000	705	The project was handed over to the provincial government in March 2006
	Number of housing opportunities delivered: Number of new subsidised housing opportunities	7250	4585	Extended process and various projects (MP, Kuyasa, Silverton) were stopped for weeks during the local government election period
	Number of housing opportunities delivered: Number of social housing opportunities delivered through strategic land parcels	750	705	Maximum number that could have been completed according to the completed lease agreements
	Number of housing opportunities delivered: Number of families accommodated as a result of restitution initiatives	278	0	The houses are 80% complete and a new target is set for September 2006
	Percentage of Capital Budget spent on land and buildings for housing	R36M	R1,845M	R10m of the original total budget of R36m was pledged by National Government, but was not received. R10m was verimented for the upgrading of hostels. Doornbach expropriation failed due to excessive demands by owner. The following negotiations for the acquisition of land are underway: - Mooitrap, Wallacedene: R225,000 - Guguletu: R450, 000 - Temmersland: R1,2m - Sweethome: R650,000 (expropriation option) - Sercor Park: R1,845m (purchased)
	% of urban renewal programmes implemented in Khayelitsha and Mitchells Plain	100%	90%	<ul style="list-style-type: none"> Inadequate human resources to effectively drive the programme and ensure proper co-ordination of implementation of projects across line departments. Lack of adequate project management skills among the corporate line departments to implement URP projects. Challenges that are beyond the control of URP and implementing managers / line departments, e.g. availability, land, invasion, etc.
To promote urban renewal within the city	% Project Consolidate initiatives implemented	100%	80%	<ul style="list-style-type: none"> Lack of adequate human resources to effectively drive the programme. Lack of adequate project management skills among corporate line departments to implement project consolidate projects. Adequate resourcing of the URP department with persons who have appropriate skills. Upskilling of all project managers on project management skills in the City of Cape Town. Pro-active steps to be taken so as to avoid challenges like land invasion and sourcing of adequate resources so as to avoid obstacles in implementation

OBJECTIVE	KPI	TARGET	ACTUAL	REASON FOR VARIANCE
To facilitate the provision of quality public space, facilities and the recognition of history and identity	% CAPEX spend on extensions and provision of community facilities as part of N2 Gateway Project	Budgeted amounts Health R 1,500,000 (95%) Parks R 1,927,480 (95%) Social Development R 35,860,850 (95%) Totals = 95%	Percentage spent Health 0% Parks R 1,888,494 (98%) Social Development R 17,722,318 (49.9%) Totals = 49.9%	
	Community halls improved: number of new halls constructed and completed	3	0	Funds to be rolled over and a deviation submitted
	No of halls under community management	11	9	
	No of beaches awarded blue flag	6	3	
	Number of beaches with adequate lifesaving services	24	24	
	Number of new sport & recreation facilities constructed	5	2	<ul style="list-style-type: none"> Funds to be rolled over Project removed from budget 80% completed 68% completed
	% Capex spent on Swartklip Sport Complex upgrading	R20, 971,239.00 (100%)	16,203,208 (77%)	
	Number of parks upgraded	22 parks	166 parks	More parks were upgraded
	Number of parks maintained by the community (Community Parks Maintenance Programme)	83 parks	119 parks	
	Dignified spaces: Number of new public and memorialisation spaces implemented (cross-cutting projects defined in departmental budgets)	10 projects	13 projects	
To support job creation and skills development	Dignified spaces: % budget allocated for dignified spaces spent	90% spent	83% spent Actual with committed = 94%	
	Dignified spaces: % completion of framework / process for development of Athlone Power Station as cultural hub for 2010	100% completed framework for Athlone Power Station as a cultural hub	Athlone Framework 100% completed	
	ECONOMIC GROWTH AND JOB CREATION			
	Number of jobs created through the City's local economic development initiatives including capital projects	Direct = 13 200 Indirect = 30 000	Direct = 14395 Indirect = 10909	
	Number of jobs created through the Council's Expanded Public Works Programme	Direct = 8000	Direct = 6204	The department is busy verifying the final quarter
	Number of jobs created through support for key sectors	8 500	12 925	More jobs were created than originally planned
	Number of learnerships created	17	19	Two more learnership programmes were created.

Reporting on key performance indicators

OBJECTIVE	KPI	TARGET	ACTUAL	REASON FOR VARIANCE
To promote second economy development through broad-based black economic empowerment and LAED initiatives	LAED plans in place and actioned	<ul style="list-style-type: none"> N2 Gateway Strategy Mitchells Plain Economic Summit Atlantis: Socio-economic profile completed interventions Philippi: Socio-economic profile is completed 	<p>N2 Gateway implementation plans with budgets in place for:</p> <p>N2 Job Centre. The venue is secured and project started in June 2006.</p> <p>N2 ICT for community and business development</p> <ul style="list-style-type: none"> Mitchells Plain Economic Summit held and recommendations of summit implemented. Atlantis: Socio-economic profile completed. Interventions recommended as per Golden Reward report workshopped through public participation to priority action plans. Implementation plans in 2006/07. Philippi: Socio-economic profile is completed. Urban econ commissioned to do feasibility study of Philippi. Provision for implementation provided for in 06/07 budget. 	
	% Council procurement spend through BEE compliant firms and SMME's	BEE's 40% SMME's 50%	BEE's 20,5% SMME's 44,3 %	This information is not available on the system. There will be a future report on the matter.
	Number of attendees at small business week	3500 attendees	4142 attendees	
	Rand value of business opportunities created through small business week	R300M business opportunities	R408M business opportunities	
To promote second economy development through broad-based black economic empowerment and LAED initiatives	Number of businesses assisted through this "City Works for You" Business support voucher programme	1 800 start-ups	4 309 start-ups issued	
	% BBBEE policy and framework developed	BBBEE policy and framework is 100% developed	Draft BBBEE policy and framework is 100% developed	Draft BBBEE Policy and framework
	% completion against projects as planned	EIA/MOU completed for the port	MOU between Port-CoCT signed by the Mayor 1 June 2006	No variance
		Capacity Audit conducted for the Airport expansion	No information on this indicator but some work has been done by the Economic Development team who undertook research of industrial activities in the Airport Area as an initial step in the development of an LED strategy for Philippi.	No variance
To ensure investment in strategic infrastructure and services		Completion of Phase 1 and approval of plans for the Film Studio	Dreamworld Engineers currently developing an infrastructure phasing plan with costing for approval by TRAP regarding film studio	No variance
	Number of overseas tourist arrivals through tourism promotion	2.5m in 2014	654 972 as at Dec 2005	
	Rand value of direct investment	R1,5 bn by 2006 R5 bn by 2008	App. R 2,8 bn in direct investment	

OBJECTIVE		KPI	TARGET	ACTUAL	REASON FOR VARIANCE
ACCESS AND MOBILITY					
To ensure access to equitable well planned and safe public transport	Public Transport Strategy approved		Public Transport Strategy submitted and approved by Council by Dec 2005	Public Transport Strategy submitted and approved by Council in June 2006	
	% Capital budget spent on new infrastructure		Total Rands budgeted R133,60m	Total Rands spent (incl R committed) 261,5m	
	% Capital budget spent on reconstruction of roads and infrastructure		Total Rands budgeted R81, 593, 845.00	Total Rands spent (incl R committed) R58, 733. 781.00	
To ensure upgrading and maintenance of transport infrastructure	% Capital budget spent on Vukahambe Project, Guguletu		Total Rands budgeted R33,139,586.00	Total Rands spent (incl R committed) R32,607,299.00	
	% Capital budget spent on N2 Gateway		Total Rands budgeted R18,44 million	Total Rands spent (incl R committed) R66,40 million	
	% Capital budget spent on public transport interchanges & infrastructure		Total Rands budgeted R 117.40 million	Total Rands spent (incl R committed) R 239,60 million	
To ensure access to equitable well planned and safe public transport	Progress in implementation of Integrated Transport Corridor Projects: Phase 1 Corridor Project		Finalisation of assessment & route option done by Dec 2005	Finalisation of assessment & route option completed in June 2006	
To ensure easy and affordable access to facilities	Mobility of disadvantaged persons supported through implementation of Universal Access programmes and with special emphasis on disabled women & children		Review contract on Dial-a-Ride to improve mobility	Dial-a-Ride contract reviewed	
To ensure road safety	% reduction in serious road traffic accidents through implementation of road traffic awareness programmes, road improvements & traffic enforcement		2% reduction from 598	386	
To ensure public safety and awareness around disaster management	Number of road safety and awareness sessions held		300	536	More safety awareness sessions were held than originally planned
To ensure the development and provision of an integrated institutional framework for access & mobility	Integrated transport plan (ITP) developed and implemented as part of the City's overall development plan		ITP is approved by June 2006 Public Transport Plan - 100% developed Railway Plan - 100% developed Freight Plan - 100% developed City Wide Plan - 100% developed	Existing ITP is reviewed in context of IDP Public Transport Plan - 100% developed Railway plan - 100% developed Freight Plan - 100% developed City Wide Plan - 100% developed	
	% Transport Plan and Business Plan prepared for 2010 World Cup as component of the City's Integrated Transport Plan		Framework completed by October 2005 Transport Plan completed by June 2006	Framework was completed in June 2006 Transport Plan completed in June 2006	
	Transport Authority (TA) established to ensure integrated planning, regulation coordination and improvement in transport		Founding agreement and business plan approved by Council by Dec 2005	Founding agreement and business plan was approved by Council in June 2006	

Reporting on key performance indicators

OBJECTIVE	KPI	TARGET	ACTUAL	REASON FOR VARIANCE
	BUILDING STRONG COMMUNITIES			
To develop and implement targeted community programmes (focussed on youth; early childhood development; disabled support; street people / homeless)	Number of development programmes implemented and participants reached:	<p>Youth Development: Sports and Recreation 600 participants</p> <p>Early Childhood Development. & Children's Rights 7 programmes</p> <p>Women's Empowerment & Gender Equity 12 programmes - 1 500 participants</p> <p>Street children involved with rehabilitation programme 112</p> <p>400 street children will be involved with rehabilitation programme</p> <p>40 food gardens established by June 2006</p>	<p>Youth Development: Sports and Recreation 1 828 participants</p> <p>Early Childhood Development. & Children's Rights 7 programmes</p> <p>Women's Empowerment & Gender Equity 12 programmes – 4 329 participants</p> <p>Street Children involved with rehabilitation programme 569</p> <p>As at 30 June 2006, 753 street children are involved with rehabilitation programme</p> <p>A total of 81 food gardens were established exceeding the target</p>	<p>The number of participants exceeding the planned number of programmes by 2829.</p> <p>The target was exceeded because 457 street children were involved in the rehabilitation programme</p> <p>Plus 353 street children are now involved with the rehabilitation programme exceeding the set target.</p> <p>41 more food gardens were established than originally planned</p>
	To implement women's empowerment projects in order to increase capacity, access and participation of women in local government	No of departments that have developed women empowerment plans.	Community Development 3	
	To create social structures to enhance effective governance	<p>Institutional arrangements established with PGWC, social partners and the City to support social preparation to accommodate each of the N2 Gateway project areas</p> <p>Number of integrated multi-sectoral development plans as part of the N2 Gateway project</p>	<p>Barcelona, Vukuzenzele, Europe, Kanana = 2</p> <p>Boystown = 0</p> <p>Delft Symphony = 1</p> <p>Langa/Joe Slovo = 1</p> <p>New Rest = 1</p> <p>Total 6</p>	<p>6 institutional arrangements were established against 4 which were the target by 2.</p>
		<p>Barcelona, Vukuzenzele, Europe, Kanana = 1</p> <p>Boystown = 0</p> <p>Delft Symphony - 1</p> <p>Langa/Joe Slovo = 1</p> <p>New Rest = 1</p> <p>Total 4</p>	<p>Barcelona, Vukuzenzele, Europe, Kanana = 1</p> <p>Joe Slovo = 1</p>	
		<p>Number of social crime prevention and safety programmes implemented</p> <p>CCTV and surveillance strategy implemented</p> <p>% increase in the number of patrol hours by City Police to ensure visibility and discouragement of crime</p>	<p>28 safety programmes</p> <p>Strategy fully implemented</p> <p>5% increase in patrol hours from 6 000</p>	
		<p>Number of public safety and awareness sessions conducted in targeted informal settlements, URP areas and at risk fire and flood areas</p> <p>% of Proactive Disaster & Risk Management Mitigation Plan implemented</p>	<p>300 awareness sessions</p> <p>100% Proactive Disaster and Risk Management implemented</p>	
To ensure crime prevention and law enforcement			<p>Strategy is 80% implemented</p> <p>17 313 patrol hours</p> <p>536 awareness sessions</p> <p>100% - Council approved new plan in June 2006 Plans updated:</p> <ul style="list-style-type: none"> • Mitigation flood plan • Koeberg Nuclear Plan • Major Aircraft Disaster Plan 	

OBJECTIVE	KPI	TARGET	ACTUAL	REASON FOR VARIANCE
To promote and support healthy communities with a focus on vulnerable groups to reduce the impact of HIV/Aids and TB on the community	% of adults > 15 years tested for HIV	7,5%	8.7%	
	Number of Multi-Sectoral Action Team (MSAT) NGO/CBO contracts (with implementation plans) signed and monitored	55	65	
	Number of condoms per male => 15 annualised	27	36	
	Number of Multi-Sectoral Action Team (MSAT) NGO/CBO contracts (with implementation plans) signed and monitored	55	65	
	Number of condoms per male => 15 annualised	27 condoms per male	36 condoms per male	
	% staff tested for HIV	15%	15.3%	
	% of staff attending min 1 awareness session	95%	96,9%	
	No of HIV/Aids sector plans implemented by Com. Dev.	3	3	
	New smear positive cure rate	68% positive cure rate	70% positive cure rate	
EQUITABLE AND EFFECTIVE SERVICE DELIVERY				
To facilitate and promote development by improving decision making processes and locational optimisation	Efficiency and turnaround times improved in key municipal services: Supply chain management bid adjudication	44 meetings	44 meetings	
	Turnaround time for approval of tenders - between advertising and approval	312 tenders approved within the time limit	598 tenders approved within the time limit	
	% of building plans and planning applications approved within statutory period	100%	110,91%	

Reporting on key performance indicators

OBJECTIVE	KPI	TARGET	ACTUAL	REASON FOR VARIANCE
To ensure the elimination of infrastructural disparities	New services provided to households in informal settlements	2500	3013	In the 2nd quarter the implementation of toilets and taps was taken over by Water Services. Water taps provided far exceeded annual targets.
	% of households receiving integrated refuse collection and area cleaning services (informal settlements)	97% of known households receiving an integrated area cleaning and refuse collection service	62,1% of known households receiving an integrated (door-to-door) area cleaning and refuse collection service	The City intends to achieve an integrated area cleaning and refuse collection service level of 97% (growth factors considered) in all informal settlements. Delays with the tender appeal process have slowed delivery in the current financial year.
	Frequency for refuse removal (informal settlements)	97%	97%	97% (60% if skips are excluded) coverage is of known informal settlements - informal settlements are growing daily - current estimate 195
	% tariff harmonisation plan developed for electricity programmes	0%	0%	This project has been completed in 2003. The continuation thereof will only take place once ESKOM and CCT Electricity are taken over by RED1
	Development and implementation of a plan to optimise tariffs (within CPIX) for water and sanitation to ensure balance between resource conservation and affordability of services	100% developed	100% developed	
	% expenditure of allocated funds provided through MIG to eradicate basic municipal infrastructure backlogs to benefit indigent communities	R167 802 000.00 100% spent as end of March 2006	R167 802 000.00 100% spent as end of March 2006	
	Number of erven serviced for public (including water, sanitation, electricity, roads and street lighting)	4,800	6,165	
	New services provided to households in informal settlements	Additional water taps 940 Additional toilets 2,300 Additional dwellings 2,500	Additional water taps 2,262 Additional toilets 3,410 Additional dwellings electrified 3,013	In the 2nd quarter the implementation of toilets and taps was taken over by Water Services. Water taps provided far exceeded annual targets.
	% of dwellings receiving weekly door-to-door refuse collection service (informal)	97% of known households receiving an integrated area cleaning and refuse collection service	62,1% of known households receiving an integrated (door-to-door) area cleaning and refuse collection service	The City intends to achieve an integrated area cleaning and refuse collection service level of 97% (growth factors considered) in all informal settlements. Delays with the tender appeal process have slowed delivery in the current financial year.
	% remaining dwellings (non door-to-door) receiving skip service	98%	100%	Remaining known settlements (non door-to-door) receiving a skip service until an integrated area cleaning and collection service is rolled out to these households
To ensure the elimination of infrastructural disparities				

OBJECTIVE	KPI	TARGET	ACTUAL	REASON FOR VARIANCE
To ensure universal access to basic services	% of households with access to basic levels of water	97%	100%	Baseline 96% - This figure includes water provisioning in the informal settlement (ratio: 1 tap per 25 households) and formal housing.
	% of households with access to basic levels of sanitation	91%	95,4%	Baseline 91% - This figure includes toilets provisioning in the informal settlement (ratio: 1 toilet per 5 households) and formal housing.
	% of households with access to basic levels of electricity	89%	88,9%	Includes the ESKOM area customers that lie within metro boundary.
	% household with access to basic level of solid waste removal	99%	99%	100% of formal and 97% of known informal households
	% of households earning less than R1 100 with access to basic levels of water	88%	100%	Both formal and informal households. Indigent list.
	% of households earning less than R1 100 with access to basic levels of sanitation	69%	85,5%	Both formal and informal households. Indigent list.
	% of households earning less than R1 100 with access to basic levels of electricity	159,999	254,100 - households = 63%	
To ensure universal access to basic services	Improvement of library facilities: Number of Libraries rolling out SMART CAPE programme:			
	District 1	18	18	
	District 2	21	21	
	District 3	14	14	
	District 4	15	15	
	District 5	18	18	
	District 6	10	10	
	City totals	96	96	
To ensure the management of water demand and supply	Completed houses with subsidised electricity connections (N2 Gateway)	98%	Target of 100% achieved as all houses (Total: 200) were electrified soon after they are built.	
	Completed houses with subsidised electricity connections (ESKOM)	98%	200 = 100% Nil ESKOM electrification	
	% reduction on unconstrained consumption through implementation of Water Demand Management Plan in metropolitan area	334,000,000 13% reduction	402,000,000 27,7% reduction	Measured quarterly on a preceding 12-month rolling basis relative to Predicted Water Demand Curves. Measurement relative to LWD was imposed by DWAF during the drought of 04/05, where a 10% saving below normal was set as target. The normal target is relative to UWD and was set at 20% by 2010. These figures take into account the long-term historic seasonal variation in predicted demand.

Reporting on key performance indicators

OBJECTIVE	KPI	TARGET	ACTUAL	REASON FOR VARIANCE
To ensure the management of water demand and supply	% completion of key projects to ensure augmentation of bulk water resources:	Feasibility study (for location of pilot plant) completed. Memorandum of Understanding with V&A Waterfront drafted and commitment to sign MOU	Feasibility study completed	Note: Dam component of project only, not directly under City control
	Desalination Plant			
	TMG Aquifer	Preliminary phase completed. Exploratory phase has commenced and drilling contract advertised	Preliminary phase completed and commencement of exploratory phase	
	Berg River Dam	Monitoring implementation at 63% to ensure commissioning in 2007	Monitoring implementation at 60% to ensure commissioning in 2007	
To promote the diversification of Cape Town's energy base	% development of an integrated energy plan for the metropolitan area	This is an ESKOM initiative	The Executive Mayor signed the Power Purchase Agreement with the Darling Wind Farm and Strategy and Development submitted an Energy and Change Strategy to Council for approval.	
	% development of Demand Side Management (DSM) Programme for electricity	This is an ESKOM initiative	The RED 1 and the City of Cape Town participated in Eskom's DSM Programme for Cape Town during months of May to August 2006 as part of the Energy Recovery Plan. In addition, discussions are underway to establish a long-term DSM Programme for the City.	
	Number of houses with solar heaters through Kuyusa Clean Development Mechanism Housing Project	100 houses with solar water heaters	This project has been delayed and has now gone into further investigation phase by DEAT appointing AGAMA for a further feasibility study and requiring another R300 000 from CCT.	
	% completion of upgrade of key waste water facilities	Athlone Treatment Facility 80% complete Potsdam 32% complete Fisantekraal New Works – competitive bidding for consultant Melkbos - scoping studies submitted and approval obtained by DEA & DP	76% 15% Detail design complete Scoping studies completed	
To ensure sound management of the waste stream through minimisation and recycling	% compliance with DWAF's effluence standards for safe & effective waste water treatment & conveyance	75%	73,9%	Amend annual target from 65% to 75% : upgrading WWTW's The actual indicator value 73,9% is a 12-month rolling value for the year, while 79% would be for month of June only Longer-term (10 year) target is 95%, as it requires more resources than currently available
	Progress against key environmental management projects as per project targets	Khayelitsha Air Pollution completed by June 2006	Khayelitsha Air Pollution Strategy developed	
	Airspace saved through implementation of waste reduction strategy (greens chipping, rubble crushing and composting)	Airspace saved through implementation of waste reduction strategy (greens chipping, rubble crushing and composting)	637,00	760,300 19% over annual target

OBJECTIVE	KPI	TARGET	ACTUAL	REASON FOR VARIANCE
To ensure sustainable environmental management	% biodiversity under conservation	% biodiversity under conservation	Hectares biodiversity	Placement and the securing of a Bio-diversity Co-ordinator is essential to the Biodiversity Network being implemented. This KPA which is essential to Council's commitment will only be addressed in 2006/07 when an accurate baseline can be determined and then realistic KPAs.
	Number of sustainable coastal management plans fully functional (SCMPs)	15	15	Coastal Management plans for Monwabisi, Clifton, Strand and Melkbos were completed.
	% achievement of targets against environmental management projects	False Bay Ecology Centre (FBEP) operational	False Bay Ecology Centre/Park is operational and the formal launch in September 2006	
To promote and ensure effective, efficient and economical management of financial resources	Percentage overexpenditure against directorate and city budgets (OPEX)	0%	99.61%	
	% expenditure of CAPEX budget	95%	81.5%	
	% income actually collected against City-wide billing	94%	95.2%	
	Outstanding debtors (less provision) to revenue	20%	21.27%	These figures were compiled as at 30 June 2006 and will change upon finalisation of the Financial Statements for 2005/06
	Cost coverage ratio	1,85:1	2.60:1	
	Debt coverage by own billed revenue	2,92:1	4.31:1	
	% compliance to MFMA and other applicable legislation, policies, procedures	100%	100%	

Reporting on key performance indicators

OBJECTIVE	KPI	TARGET	ACTUAL	REASON FOR VARIANCE
	Unqualified audit report received (04/05)	1	1	
	Reduction in stockholding excluding strategic stock	R120,000,000	R121,100,000	Had to carry extra stocks and equipment to cater for power outages.
	Improvement in City's long-term investment and financial sustainability	Credit rating achieved Liaison to explore bond process	Achieved A+ Various meetings held	
To ensure an organisational culture that facilitates excellent citizen service, innovation and continuous improvement	% satisfaction rating in community satisfaction survey	100% satisfaction rating	66%	Target not met.
	Number of days to give provisional views on complaints	Less than 30 days from receipt of complaint	less than 30 days	Target met.
	% of customer complaints received successfully resolved	100%	98%	Target not achieved - various reason such as back office waiting for supporting documents or complex queries
	% implementation of: Corporate planning process Balanced scorecard methodology across all Directorates	100%	100%	
To ensure good governance	Approved Performance Management policies and procedures developed and implemented	100%	100%	
	Improvement in community relations through: Number of Ward Committee engagements and meetings	2 meetings per month per ward committee	2 meetings per month per ward committee	
	Improvement in community relations through: Number Ward Committee planning/capacity building sessions	3 workshops per ward committee	3 workshops per ward committee	
	Effectiveness and level of resources provided to ward committees: % sub Council personnel in place	100%	100%	
	% Ward Committee recommendations channelled through City Departments / Corporate Processes	100%	100%	
	Design, development and implementation of a zero tolerance strategy against fraud and corruption	Zero tolerance strategy designed	Strategy design completed	
	Design, development and implementation of a decision monitoring framework to oversee Executive decisions and implementation thereof	100% completion of "Decision monitoring framework"	100% completed	Model was developed and tested. Implementation to take place in January due o the problems experienced with reporting functionality with IT architecture.
	All Executive decisions are legally and financially compliant with internal policies and procedures, and legislative parameters	2 systems are developed to ensure financial and legal compliance of all recommendations	2 systems developed	

OBJECTIVE	KPI	TARGET	ACTUAL	REASON FOR VARIANCE
To ensure good governance (continued)	To develop policies and procedures which would ensure the alignment, management and monitoring of Councils shareholding and Contractual interests in municipal entities and external bodies	Protocols / frameworks which regulates the relationship between Council as a shareholder and the municipal entities developed	Protocol developed	Draft Protocol completed, now being amended after which it will be distributed to branches within CSMU thereafter to internal departments and a workshop held to solicit comments, thereafter, it will be submitted to the entities and partnerships to whom it shall apply for comment. The final step is for Ikhwezi and Mayoral Committee to approve after which it would be rolled out and workshoped with all entities and partners who require assistance in becoming conversant with its contents
	Number of memoranda of agreements entered into	3	3	
	% implementation of: Corporate planning process Balanced scorecard methodology across all Directorates	100%	100%	
	Approved Performance Management policies and procedures developed and implemented	100%	100%	
To improve the effectiveness of internal controls and governance processes	% Completion of Internal Audit Plan	100%	80%	Lost capacity due to VSP and resignations
	% management acceptance of recommendations	80%	97%	
	% Audit Client Satisfaction Ratings	60%	86%	
	Operating Internal Audit Plan approved by Mayor and Audit Committee	100% Plan approved 30 September 2005	Audit Plan has been discussed with Mayor and circulated to the audit committee for input.	
	% Compliance to Declaration Policy by Councillors and Management	75%	Ikhwezi = 100% Directors = 95% Managers = 88%	
	Risk management workshop for Ikhwezi held	Workshop held in August 2005	Risk Management workshop was held in August 2005 and all Ikhwezi members attended the workshop.	
To develop corporate management information systems in order to report on NKPIs	Number of departmental risk management workshops held	10 departmental workshops to be held on ERM programme	0	
	Measuring systems in place to provide updated information on NKPI's on annual basis	New enhancement specifications on the Web Tool are developed by March 2006	<ul style="list-style-type: none"> Web based tool enhancements done by March 2006 4 Progress Reports on IDP done 	

Reporting on key performance indicators

OBJECTIVE	KPI	TARGET	ACTUAL	REASON FOR VARIANCE
To ensure the alignment of an institutional framework against City and National priorities	RGA: % implementation and achievement of the restructuring grant benchmarks: <ul style="list-style-type: none"> Operating Income Depreciating and External Interest to Operating Income Capital Expenditure (Budget to Expenditure) Annualised Debtors Collection Debtors to Income Personnel Costs to Income Creditors Days Repairs & Maintenance to Annual Income Debtors to Income 	Actual March 2006 22,12% 7,34% 54% 93,05% 22,77% 23,62% 30 4,94% 22,77%	Target June 2006 32,44% 14,15% 94% 94,5% 22,28% 32,92% 60 6% 22,28%	Actual June 2006 21,22% 7,25% 73,39% 95,15% 20,68% 31,63% 30 5,91% 20,68%
	Development, adoption and publishing of the city's annual report	Developed by Feb 2006 Adopted by March 2006 Published by 7 April 2006	The report was: Developed by Feb 2006 Adopted by March 2006 Published by 7 April 2006	
To ensure skills development, talent management, and employment equity	% budget spent against approved WSP - 60% of 1% of payroll	Of the 60% - total Budget is 8,024,069.31	Of the 60% - total Budget spent is 8,982,787	
	% compliance to targets established in City and Directorate EE Plan	<ul style="list-style-type: none"> Legislator, Senior Officials and Managers = 449 Professionals = 789 Technicians and associated professionals = 2 710 Clerks = 4248 Service and Sales Workers = 4 495 Skilled Agricultural and Fishery Workers = 17 Craft & Related Trades = 1 289 Plant & Machine operators and assemblers = 1 835 Elementary Occupations = 6 931 	<ul style="list-style-type: none"> Legislator, Senior Officials and Managers = 449 Professionals = 789 Technicians and associated professionals = 2 710 Clerks = 4 248 Service and Sales Workers = 4 495 Skilled Agricultural and Fishery Workers = 17 Craft & Related Trades = 1 289 Plant & Machine operators and assemblers = 1 835 Elementary Occupations = 6 931 	
To ensure skills development, talent management, and employment equity	Talent management and succession plan developed and implemented (levels 0-4)	Process plan has been developed. Product to be purchased via tender process. The implementation dependent on process plan and tender process.	Consultant resigned and no further action taken. This deliverable has been replaced by: 'Develop a Staffing Strategy'	
	% of senior management successfully completed the year 1 targets of the Leadership and Management Development Plan (Levels 0 - 4)		a) Project Plan completed b) Draft training programme for ad hoc interventions for Jan 06 to June 06 submitted in December 05. Product to be purchased via tender process This deliverable has been replaced by: 'Develop a Staffing Strategy'	

OBJECTIVE	KPI	TARGET	ACTUAL	REASON FOR VARIANCE
To ensure skills development, talent management, and employment equity (continued)	Number of high potential employees (PDI preferred) on formal mentorship program (level 0-4)		<p>Dependant on Mentorship programme</p> <p>This deliverable has been replaced by: 'Develop a Staffing Strategy'</p>	
	Number of bursaries allocated to targeted groups and strategic service delivery areas (EXTERNAL)	55	55	
	Number of bursaries allocated to targeted groups and strategic service delivery areas (INTERNAL) 2006	<p>Internal Audit = 4</p> <p>Strategy Development = 1</p> <p>City Secretariat = 5</p> <p>Community Development = 97</p> <p>Services & Infrastructure = 86</p> <p>Operations = 217</p> <p>Corporate Services = 32</p> <p>Finance = 44</p> <p>EMU = 4</p>	<p>Internal Audit = 4</p> <p>Strategy Development = 1</p> <p>City Secretariat = 5</p> <p>Community Development = 97</p> <p>Services & Infrastructure = 86</p> <p>Operations = 217</p> <p>Corporate Services = 32</p> <p>Finance = 44</p> <p>EMU = 4</p>	
To develop and implement an organisational and individual performance management system for the City	Level 0-3 appointees managed in terms of the Performance Management policies and procedures	100% 0-3 appointees managed in terms of PM policies	100% 0-3 appointees managed in terms of PM policies	

Backlogs

	30 June 2005 (2004/05)			30 June 2006 (2005/06)		
	Required	Budgeted	Actual	Required	Budgeted	Actual
Water backlogs (kl per month)						
Backlogs to be eliminated (households not receiving minimum standard of service)	29 500	15 000	12 500	35 000	21 375	32 100
Backlogs to be eliminated (% - HH identified as backlogs / total HH in municipality)						
Spending on new infrastructure to eliminate backlogs (Rand 000)	15 399	7 830	6 872	10 412	6 359	4 182
Spending on renewal of existing infrastructure to eliminate backlogs (Rand 000)						
Total spending to eliminate backlogs (Rand 000)	15 399	7 830	6 872	10 412	6 359	4 182
Spending on maintenance to ensure no new backlogs created (Rand 000)	1 500	1 500	164	3 000	1 883	3 100
Sanitation backlogs						
Backlogs to be eliminated (households not receiving minimum standard of service)	62 100	7 000	5 000	65 600	10 360	17 050
Backlogs to be eliminated (% - HH identified as backlogs / total HH)						
Spending on new infrastructure to eliminate backlogs (Rand 000)	177 429	20 000	15 156	121 632	19 209	18 273
Spending on renewal of existing infrastructure to eliminate backlogs (Rand 000)	0	0	0	0	0	0
Total spending to eliminate backlogs (Rand 000)	177 429	20 000	15 156	121 632	19 209	18 273
Spending on maintenance to ensure no new backlogs created (Rand 000)	10 000	9 000	13 245	15 000	10 191	17 000
Refuse removal backlogs						
Backlogs to be eliminated (households not receiving minimum standard of service)	53 400	20 000	20 200	35 000	20 000	33 933
Backlogs to be eliminated (% - HH identified as backlogs / total HH)						
Spending on new infrastructure to eliminate backlogs (Rand 000)	18 000	6 300	6 800	11 300	3 650	3 170
Spending on renewal of existing infrastructure to eliminate backlogs (Rand 000)	200 000	3 300	300	100 000	300	300
Total spending to eliminate backlogs (Rand 000)	239 335	17 600	15 105	124 675	6 950	
Spending on maintenance to ensure no new backlogs created (Rand 000)	21 335	8 000	8 005	13 375	3 000	
Electricity Backlogs						
Backlogs to be eliminated (households not receiving minimum standard of service)				49 102	7 500	8 513
Backlogs to be eliminated (% - HH identified as backlogs / total HH)				5,8%	0,9%	1,0%
Spending on new infrastructure to eliminate backlogs (Rand 000)		146 462	128 118		216 116	199 280

	30 June 2005 (2004/05)			30 June 2006 (2005/06)		
	Required	Budgeted	Actual	Required	Budgeted	Actual
Spending on renewal of existing infrastructure to eliminate backlogs (Rand 000)		30 684	29 743		47 467	45 625
Total spending to eliminate backlogs (Rand 000)		177 146	157 861		263 583	244 905
Spending on maintenance to ensure no new backlogs created (Rand 000)		66785	106155		111452	135198
Roads backlogs						
Backlogs to be eliminated (kilometers of road)				1 100 km of road ⁽²⁾	-	-
Backlogs to be eliminated (as a % of the total km of road)				11,80%	-	-
Spending on new infrastructure to eliminate backlogs over 10 years (Rand 000)				R300 000 000	R31m allowing for R8,5m that has been rolled over in line with the MFMA into the 2006/07 financial year.	R30,5 million
Spending on renewal of existing infrastructure to eliminate backlogs over 10 years (Rand 000)				R500 000 000	R27,8m allowing for R5,3 million that has been rolled over in line with the MFMA into the 2006/07 financial year.	R27,8m
Total spending to eliminate backlogs over 10 years (Rand 000)				R800 000 000	R58,8million	R55,4million
Spending on maintenance to ensure no new backlogs created (Rand 000)				R1,1 billion	R113 million	R113 million
Stormwater Backlogs						
Backlogs to be eliminated (households receiving minimum standard of service)				265 000 households	-	-
Backlogs to be eliminated (% of total households in the City)				32%		
Spending on new infrastructure and on renewal of existing infrastructure to eliminate backlogs (Rand 000)				660 million	42,4 million allowing for R7,6m that has been rolled-over in line with the MFMA to the 06/07 financial year.	38 million
Total spending to eliminate backlogs (Rand 000)				660 million	42,4 million allowing for R7,6m that has been rolled over in line with the MFMA to the 06/07 financial year.	38 million
Spending on maintenance to ensure no new backlogs created (Rand 000)				30 million	12 million ¹	12 million

1. This amount was maintaining the asset condition, but a further 52 million was spent cleaning the system to ensure functionality

2. This length of road is based on 265 000 households requiring road access, backlogs in road requirements for formal housing and gaps in the existing metro road network

3

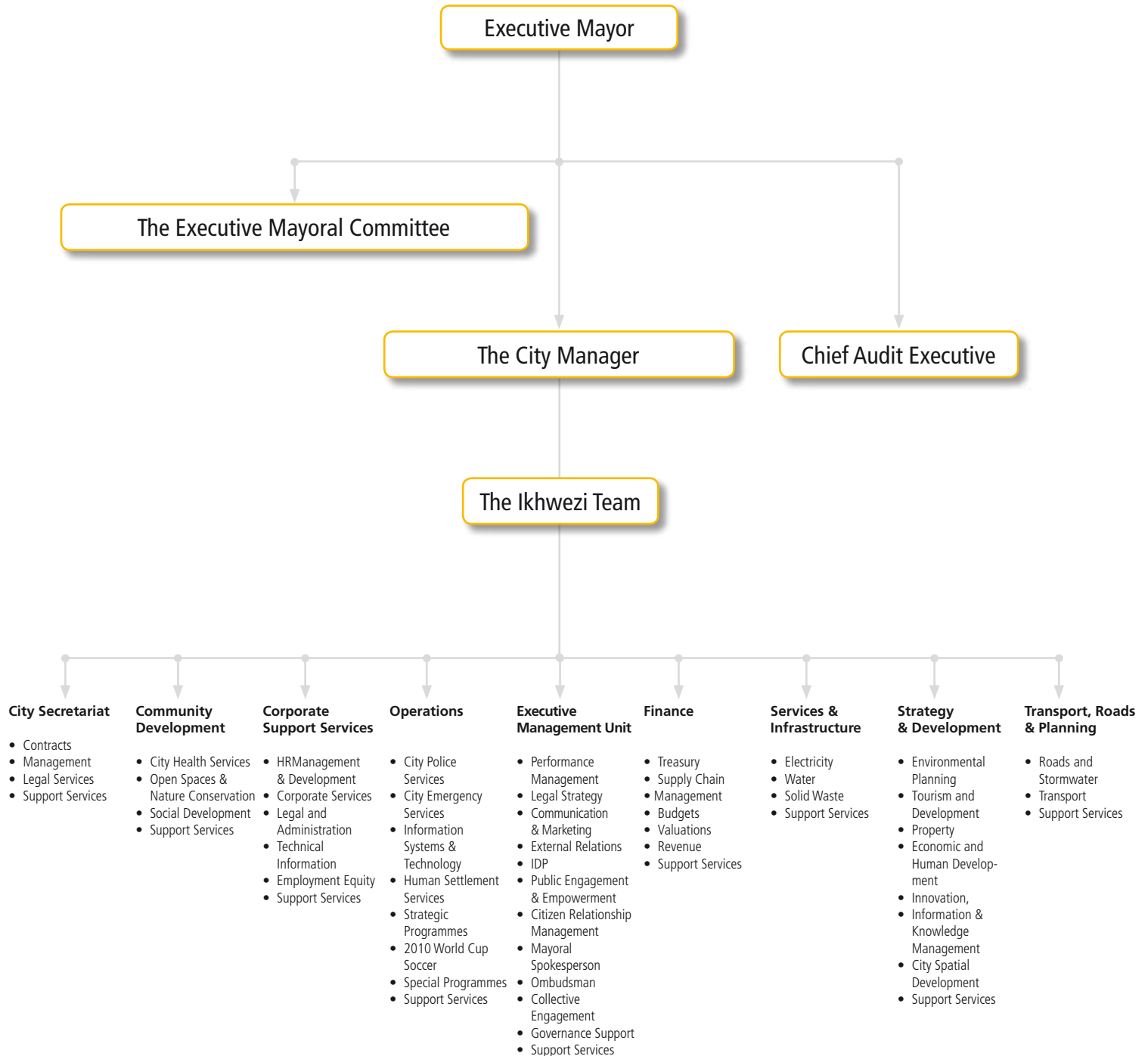
Chapter Three

HUMAN RESOURCE AND OTHER ORGANISATIONAL MANAGEMENT

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HUMAN RESOURCES

ORGANISATIONAL STRUCTURE



During June 2006, the City of Cape Town began the realignment of its organisational structure. This realignment resulted in the following directorates being established:

- **Corporate Services**
 - o Administrative Services
 - o Legal Services
 - o HRManagement
 - o Communication and Marketing
 - o Organisational Optimisation
- **Finance**
 - o Treasury
 - o Revenue
 - o Expenditure
 - o Supply Chain Management
 - o Valuations
 - o Budgets
 - o Asset Management
- **Health**
 - o Environmental Health
 - o Primary Health
 - o HIV/Aids and Special Health Programmes
- **Strategy and Planning**
 - o Environmental Resource Management
 - o City-wide Spatial Planning
 - o Land Use Planning
 - o Strategy
- **Economic and Social Development**
 - o Property
 - o Social Development, Arts and Culture
 - o Economic & Tourism Development
- **Community Development**
 - o Parks and Cemeteries
 - o Sport Recreation and Amenities
 - o Library Services
- **Integrated Human Settlement Services**
 - o City Scapes
 - o Policy Research Planning & Monitoring
 - o Existing Settlements
 - o New Settlements
- **Safety and Security**
 - o Emergency Services
 - o Metro Police
 - o VIP Security
- **Transport Roads and Stormwater**
 - o Roads And Stormwater
 - o Transport
- **Utility Services**
 - o Water
 - o Electricity
 - o Solid Waste
- **Service Delivery Integration**
 - o Programme Management
 - o Cross-cutting Projects
 - o IT Infrastructure
 - o IT Process Management
 - o Information Management
 - o IDP

RESTRUCTURING AND TRANSFORMATION

To ensure improved and sustainable service delivery, the City initiated a process that aims to align its organisational structure to its core mandates. This principle is that of creating an administration that is responsive to the needs of the people of Cape Town and avoids the duplications that strain limited resources and compromise progress.

Initiatives aim to integrate human resource systems and practices in line with the need to establish a single, integrated administration that is sustainable over time.

This entails the introduction of a single set of conditions of service that must be negotiated in the first half of the 2006/07 financial year. These initiatives aim to reduce the risk of 'hidden' employment-related costs that can drive the wage bill to unmanageable levels and compromise the delivery of basic services, e.g. the impact of the concept of free medical aid to selected staff.

Also on the transformation agenda is the current implementation of TASK as a job evaluation system for municipalities. This aims to facilitate parity in the context of 'equal pay for work of equal value'.

The City of Cape Town also embarked on a project to align all staff from level five down to the correct cost centre, line manager as well as department. The levels five and below were addressed by project Ikhambi under the auspices of the Director HRDevelopment and Management.

The process was approved by Mayco and the top management team. An organisational unit structure with the supporting financial cost centre structure was developed for all levels in the organisation and staff has been aligned to these organisational units on SAP.

As a result the 2005/06 budget was reworked in October 2005 and established a sound basis for the staff budget for 2006/07. It enables managers to know which staff they are responsible for and the cost. It provides for accountability of management for staff productivity and utilisation.

Further, a position-to-position reporting exercise completed at the end of June 2006 depicted a command structure of who reports to who. This

provides an organisation structure for the whole organisation, which is still subject to consultation with the unions.

The investment in the HRSAP module was enhanced by using SAP technology for the organisational structure. The realignment of the levels five and below with the new levels one to four will be necessary once it is finalised.

EMPLOYMENT EQUITY

Affirmative action

In 2005/06 the City's Employment Equity Department concentrated on the application of affirmative action measures in terms of section 15 of the Employment Equity Act by:

- Participating in the allocation of bursaries to internal and external bursars;
- Conducting employment equity awareness raising sessions to all staff in City Parks, Procurement and Revenue departments;
- Established and capacitated six EE/WSP forums to operate in all directorates.

The department has staff shortages impacting on its ability to follow-up or investigate employment equity-related staff grievances.

Diversity management

This in-house programme is facilitated by six accredited staff members. The department initially had one facilitator but this increased to six in 2005. The baseline of participants was previously 800 but this was increased to 1 544 in this year.

Workshops seek to inculcate a culture of tolerance, inclusiveness and acceptance of differences and foster harmonious coexistence in the workplace. In 2006/07, the department will address the cancellation of these workshops as a result of staff non-attendance and non-availability of venues.

Disability co-ordination

In its drive to eliminate discrimination against people with disabilities and sensitise management and staff about appropriate facilities for people with disabilities. The department audited 25 Council-owned facilities for accessibility exceeding the target of twelve.

The City's challenge is that only one staff member is allocated to serve both the internal and external communities in as far as disability co-ordination is concerned.

Further more the number of staff with disabilities is significantly below the percentage required. Plans are being developed to address this in the line departments once the integrated disability strategy is approved.

Gender equity

A gender focus group including two staff members from the Employment Equity Department is now operational citywide and workshops that focus on women were held.

Further efforts will be made to enhance the development of women in order to ensure that they are represented in senior positions.

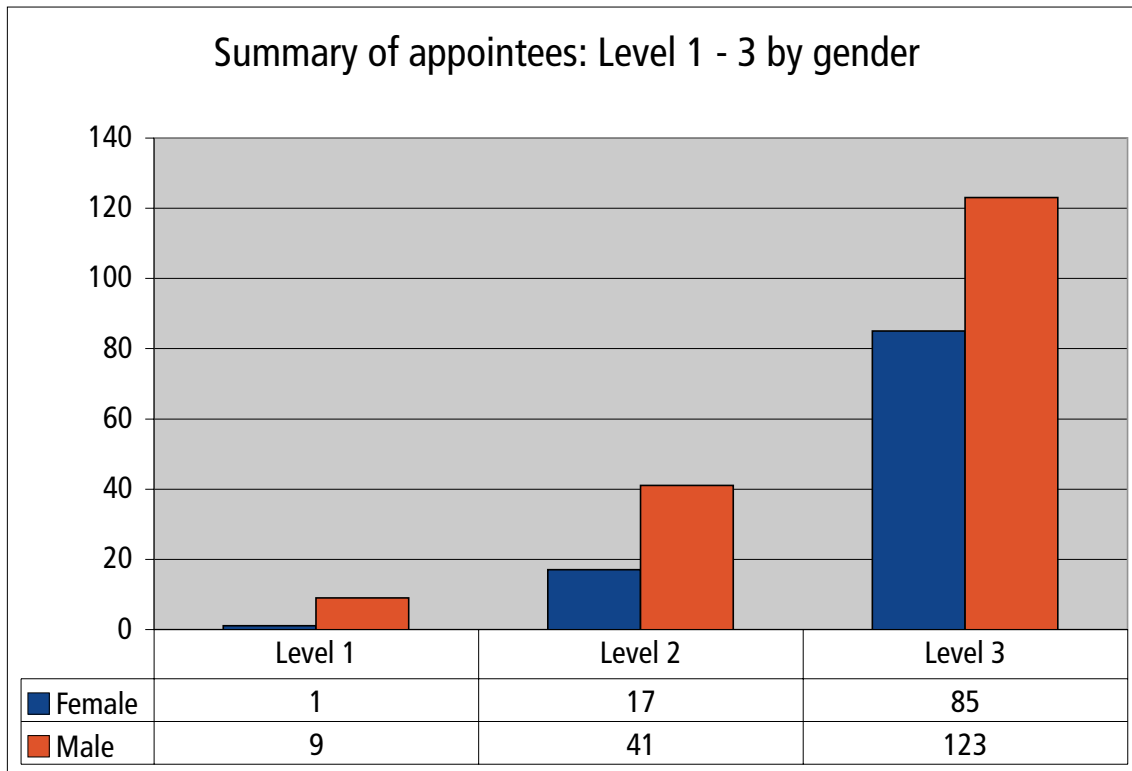
Achievements include:

- A gender forum established and operational in Finance Directorate;
- Improvement in the appointment of women in levels one to four during restructuring; and
- A women a empowerment strategy tabled for adoption by the Human Resources Portfolio committee for implementation by November 2006.

The key challenge is to achieve representation of women in all directorates.

The diagram below indicates the targets reached in terms of the City's Employment Equity Plan. The first three levels in the organisation are depicted in the graph.

Directorate	African	Coloured	Indian	White	Total	Female	Male
Chief Operations Officer	9	14	3	7	33	8	25
City Manager	7	7		3	17	9	8
City Secretariat	3	5		2	10	6	4
Community Development	11	11		10	32	17	15
Corporate Support Services	19	5		7	31	14	17
Executive Management Unit	18	6		10	34	12	22
Finance	8	6	1	8	23	5	18
Internal Audit	2	4		3	9	2	7
Services & Infrastructure	13	6	3	6	28	6	22
Strategy and Development	10	14	2	13	39	20	19
Transport, Roads and Planning	3	10	1	6	20	4	16
TOTAL	103	88	10	75	276	103	173
% Achieved	37,32%	31,88%	3,62%	27,17%	100,00%	37,32%	62,68%



STAFFING INFORMATION

City expenditure on personnel in the periods 2003/04 and 2004/05 and 2005/06 is set out below:

	Total Actual Expenditure	Total Actual Staff Exp.	Ratio
	(R'000)	(R'000)	%
2003/04 (audited)	8,601,070	2,869,496	33%
2004/05 (audited)	8,920,799	2,674,246	30%
2005/06	9,405,746	2,975,318	31%

Pension funds

The following pension and or retirement funds are in operation in the City of Cape Town:

- Cape Joint Funds (Retirement and Pension)
- Cape Municipal Pension fund
- SAMWU Provident Fund
- National Municipal Workers Fund
- South African Local Authority Fund

Medical aid schemes

Staff at the City of Cape Town can make use of the following medical aid funds:

- SAMWUmed
- Global Health
- LA Health
- Munimed
- Bonitas
- Hosmed

Assessment of future risks or liabilities

Delays in implementing TASK poses a major risk for the City in that it may lose most of its critical human capital to other comparable employers in the area.

The current staffing levels below level four does not reflect the needs of the organisation resulting in a total breakdown of services in some areas.

The absence of a single set of conditions of service as well as one single pay table for the City of Cape Town means that parity cannot be achieved, causing unhappiness and an unproductive workforce.

HUMAN RESOURCE GOVERNANCE

The Human Resources Management department achieved several successes in the past financial year.

Human capital

- Workplace Skills Plan 2005/06 submitted within the legal timeframe with a \pm 84% implementation rate;
- WPSP 2006/07 completed and signed off;
- Targets reached in terms of internal and external bursaries, placement of interns as well as co-operative students;
- Claims submitted in terms of grant funding and funds received in respect thereof. A total of R27 million was received;
- Development of a comprehensive staffing strategy and the development of a proposed model which has been handed to the Department of Technical Information for further development;
- Labour broker project saw the development of a computerised management model of critical vacancies and the development of a framework and procedure;
- Training of line managers in basic HR procedures and policies Directorates completed include Community Development, Metro Police and Strategy and Infrastructure; and
- Project Ikhambi was finalised.

Remuneration and benefits

- Started with roll-out of TASK evaluation system and the training of committee members has been finalised. The City of Cape Town has been able to identify, define and evaluate all jobs that are designated as benchmark jobs in the City.
- A number of policies were identified and submitted for review. Other policies are continuously being reviewed and revised. These include: Remuneration Policy; Relocation Policy; Model Link; Recruitment and Selection Policy; Training and Development Policy; Bursary Policy; Learnership Policy (New); Disciplinary and Grievance Policy (collective agreement); Sport and Recreation;
- Mandated source document for standard conditions of service were submitted for negotiations with labour;

- A time and attendance project had been successfully implemented; and
- A number of pilot sites were identified for roll-out in the 2006/07 financial year.

Employee Relations

- Employee Wellness: Out of 1 225 staff members tested, 33 staff members tested positive for HIV/ Aids, 27 of whom declared their status and are currently on a treatment programme. This is an indication of the good relationship between the section and staff.
- Labour Relations: The roll-out of industrial relations training for senior and middle managers had been concluded for levels one, two and three. A 95% success rate had been achieved in terms of disputes defended at the SALGBC and CCMA.
- A pilot project to investigate absenteeism was undertaken.
- Training in Occupational Health and Safety is ongoing for safety representatives and committees.

Skills development

Workplace Skills Plan 6 was submitted to the Local Government Sector Education Training Authority (LGSETA) in November 2005. The City received an amount of R8, 754, 514.21 back from the LGSETA as mandatory grant.

The Skills Development Plan of the City supported the achievement of the City's goals and operational requirements. The plan specifically expressed annual targets, e.g.

- Priority training needs
- Beneficiaries based on employment equity
- Budgetary allocations

Training needs assessments were based on current staff functions and cognisance taken of the City of Cape Town's strategic priorities and pledges.

The City's strategic priorities in line with national government did not change and training interventions are provided against these priorities for the WSP7 implementation as well.

Skills Priority Number	Skills Priority Area
1	Finance
2	Management / Supervisory /Leadership
3	Policy and Legislation
4	Community Development and Partnership
5	Safety and Security
6	Information Technology
7	Organisational Change, Transformation and Project Management
8	Administrative
9	Quality Management
10	Job/ function specific
11	Human Relations
12	Formal Education

Training implementation

84% training implementation was measured against WSP6.

Training implementation was achieved across all occupational categories.

Skills audit

The skills audit is in its roll-out phase. The two targets are councillors as a national requirement and Fire and Rescue Services. A total of 19 783 staff completed and submitted skills audit questionnaires previously captured on SAP. This information is being verified and should be completed by March 2007.

Learnerships

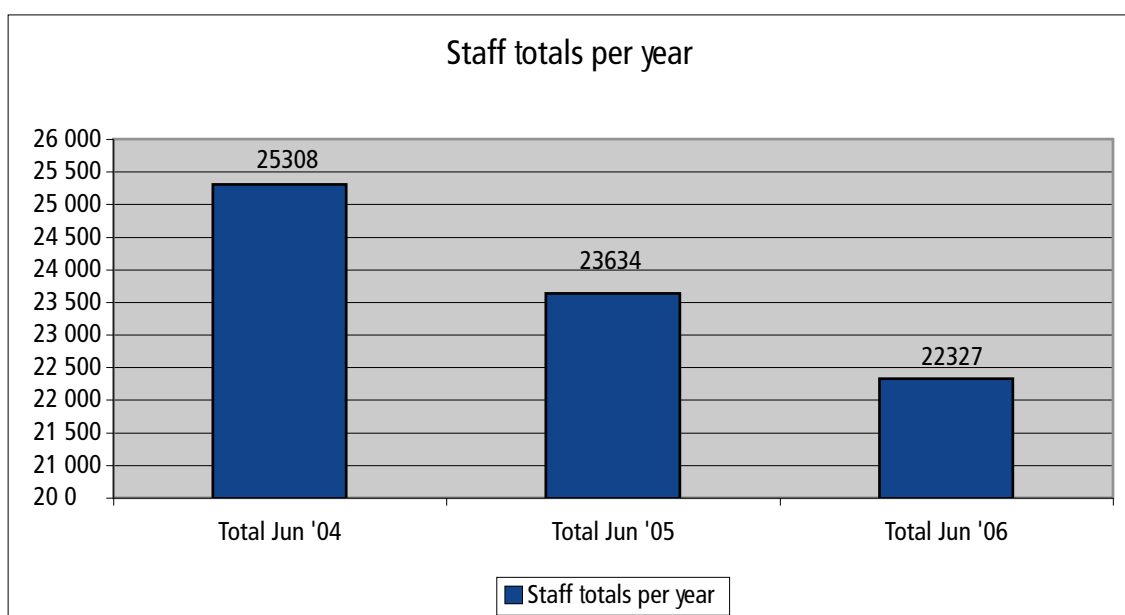
The City embarked on a Local Economic Development Learnership Programme, with learners from previously disadvantaged communities. 80% of the learners were assessed and found competent as Local Economic Development Officers and are currently completing internships in the City.

Bursaries

The City afforded 112 bursaries to community bursars. 61 are current and 51 are new.

Staffing information

DIRECTORATE	Staff numbers - June 2004			Staff numbers - June 2005			Staff numbers - June 2006		
	Perm	Temp	Total Jun'04	Perm	Temp	Total Jun'05	Perm	Temp	Total Jun'05
RED 1							3	3	6
Chief Operations Officer	4241	586	4827	3930	641	4571	3761	685	4446
City Manager	7	16	23	6	4	10	12	5	17
City Secretariat	0	0	0	1	0	1	15	10	25
Community Development	5321	720	6041	4929	804	5733	4568	923	5491
Corporate Support Services	1161	137	1298	1156	137	1293	1102	137	1239
Executive Management Unit	207	30	237	201	51	252	215	130	345
Executive Mayor	14	5	19	7	8	15			0
Finance Service	1386	372	1758	1272	436	1708	963	390	1353
Internal Audit	53	11	64	51	16	67	29	20	49
Services and Infrastructure	7259	322	7581	6815	306	7121	6250	431	6681
Strategy and Development	308	47	355	283	83	366	274	120	394
Transport Roads and Planning	2401	141	2542	2260	172	2432	2031	174	2205
Historical Services							26	0	26
Not allocated to specific directorate	20	543	563	35	30	65	17	33	50
TOTALS	22 378	2 930	25 308	20 946	2 688	23 634	19 266	3 061	22 327



TRENDS IN PERSONNEL EXPENDITURE

	2006	2005
	R'000	R'000
EMPLOYEE-RELATED COSTS		
Salaries and wages	2,059,727	2,018,661
Social contributions - UIF, pensions and medical aid	524,882	526,206
Travel, motor car, accommodation, subsistence and other allowances	204,989	200,253
Housing benefits and allowances	44,325	54,542
Overtime payments	117,136	97,953
Performance bonus - net contribution	14,468	740
Long-service awards	0	259
Expenditure recharged	2,965,527 (225,527)	2,898,614 (224,368)
Recharged to repairs and maintenance	(207,266)	(207,645)
Recharged to capital projects	(18,261)	(16,723)
Total employee-related costs	2,740,000	2,674,246



PERFORMANCE MANAGEMENT

In order to instil a high performance the City is implementing a comprehensive performance management system in accordance with Chapter 6 of the Local Government Municipal Systems Act of 2000 and the Planning and Performance Management Regulations (2001). The Performance Management Department has three branches - individual performance management, organisational performance management and research, reporting and monitoring.

Organisational and individual performance management

Through the balanced scorecard methodology, the City developed a comprehensive and strategy-focused Cooperate Scorecard in the 2005/06 financial year. Ten directorates and 60 departments developed scorecards that are aligned with the City's Scorecard, a 70% and 100% improvement respectively.

All directorates and departments conducted performance review sessions (Plan–Do–Review) for the first time in the 2005/06 financial year and an Individual Performance Management Cycle was rolled out and implemented to the senior management level.

For rigor, impartiality and objectivity in the performance management and reward process, the Executive Mayor established a Performance Management and Remuneration Committee to made decisions regarding the performance and remuneration for executive directors.

60% of the newly elected councillors were trained in performance management.

Monitoring, research and reporting

Annual reporting

The Performance Management Department was responsible for co-ordinating the preparation of the City's 2004/05 Annual Report in terms of the Municipal Finance Management Act. This included the tabling of the Annual Report in Council and the adoption Council of the Oversight Report. Unfortunately, the statutory deadlines of 31 January 2005 for the tabling of the Annual Report and 31 March for the adoption of the Oversight Report could not be met, due to decision not to hold Council meetings in January 2006 or during the run-up to the local elections in March 2006. Consequently the Annual Report was tabled on 31 March 2006 and the Oversight Report adopted on 31 May 2006. Although the statutory timelines could not be met, all legislative processes were completed.

Mid-year budget and performance assessment

The Performance Management Department was responsible for co-ordinating the preparation of the service delivery performance component of the City's budget and performance assessment, required in terms of the Municipal Finance Management Act. As with the 2004/05 Annual Report, the timelines for the necessary processes were affected by the Council decision not to hold Council meetings in January 2006 and prior to the local elections.

Quarterly performance reports

The Performance Management Department is responsible for the preparation of corporate quarterly performance reports and the submission of these to various committees. During the 2005/06 financial year, four quarterly reports were prepared and submitted.

DISCLOSURES

Remuneration of councillors

	Salaries/Allowances	Medical Aid (Emp)	Pension (Emp)	TCOE
Executive Mayor	R595 189	R8 685	R36 872	R640 746
Dep. Exe Mayor	R500 567	R10 140	R47 485	R558 192
Speaker	R509 353	R7 318	R41 262	R557 933
Mayoral Members	R3 874 834	R50 332	R368 140	R4 293 306
Subcouncil Chairs	R6 130 541	R108 421	R589 589	R6 828 551
Chief Whip	R442 548	R3 615	R42 147	R488 310
Councillors	R34 058 028	R898 900	R3 476 545	R38 433 473
Sub Total	R46 111 059	R1 087 413	R4 602 039	R51 800 511

In-kind benefits

The Executive Mayor, Deputy Executive Mayor, Speaker, Chief Whip and Mayoral Committee members are employed full-time. Each is provided with an office and secretarial support at the cost of the Council.

Subcouncil Chairpersons are provided with an office, administrative and secretarial support at the cost of Council. The Executive Mayor and Deputy Mayor and other full-time Mayoral Committee members have access to Council-owned vehicles for ceremonial and official functions.

The Executive Mayor has two full-time bodyguards and all Councillors have access to security in terms of the Councillors' security policy. Councillors are provided with work stations or ward offices which are appropriately equipped. Computers are provided to councillors either in their offices or at their homes.

Remuneration of senior officials

Remuneration of Executives	Total	Annual salary	Performance bonus	Car allowance	Social contribution
	R'000	R'000	R'000	R'000	R'000
2006					
Municipal Manager (until February 2006)	935	563	186	93	93
Finance	1,053	755	167	110	21
Chief Operations Officer (until May 2006)	935	888	31	16	
City Secretariat	1,087	718	172	83	114
Community Development	950	713	29	93	115
Corporate Support Services (until May 2006)	985	922	46	16	0
Corporate Support Services (June 2006)	96	74		10	11
Executive Management Unit	889	833	39	9	7
Strategy & Development	965	909	42	14	0
Transport, Roads & Planning	1,114	717	179	95	123
Services & Infrastructure	693	560	0	65	68
Chief Audit Executive	880	782	39	56	4
	10,581	8,434	930	660	557

Remuneration of senior officials (continued)

Remuneration of Executives	Total	Annual salary	Performance bonus	Car allowance	Social contribution
	R'000	R'000	R'000	R'000	R'000
2005					
Municipal Manager	1,104	729	138	120	117
Finance	808	686	0	100	22
Chief Operations Officer (from May 2005)	260	260	0	0	0
City Secretariat (from April 2005)	147	120	0	8	19
Community Development (from May 2005)	144	127	0	7	10
Corporate Support Services (from April 2005)	306	306	0	0	0
Executive Management Unit (from April 2005)	182	182	0	0	0
Strategy & Development (from April 2005)	181	181	0	0	0
Transport, Roads & Planning (from April 2005)	229	177	0	21	31
Community Services (until March 2005)	911	523	211	84	93
Development & Infrastructure (until March 2005)	882	496	231	64	91
Corporate Systems & Services (until March 2005)	934	513	189	128	104
Chief Audit Executive (from April 2005)	236	236	0	0	0
	6,324	4,536	769	532	487

4

Chapter Four

AUDITED STATEMENTS AND RELATED FINANCIAL INFORMATION

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NOTIFICATION:

Chapter 4 (City of Cape Town Audited Financial Statements, Audited Consolidated Financial Statements, including municipal entities and Related Financial Information) has not been completed due to the non availability of (a) the final audit report from the Auditor-General on the financial statements for 2005/06 and (b) other related documentation. The reason for this is that after the financial statements were submitted to the Auditor-General for auditing, the Accountant-General introduced changes to the accounting standards which have to be followed by municipalities and municipal entities. As this would have resulted in the City receiving a qualified audit report, the financial statements were withdrawn and re-submitted with such changes that could be made. Consequently, the Auditor-General is due to commence a fresh audit on 10 January 2007 and there is a possibility that the final audit reports will be issued by the Auditor-General towards middle February 2007 for the City of Cape Town Audited Financial Statements and end of March 2007 for Audited Consolidated Financial Statements.



A U D I T O R - G E N E R A L

**REPORT OF THE AUDITOR-GENERAL
CITY OF CAPE TOWN**

**PERFORMANCE MEASUREMENT
FOR THE YEAR ENDED
30 JUNE 2006**

REPORT OF THE AUDITOR-GENERAL TO THE COUNCIL ON FACTUAL FINDINGS ON PERFORMANCE MEASUREMENT AT THE CITY OF CAPE TOWN FOR THE YEAR ENDED 30 JUNE 2006

1. ASSIGNMENT

The compilation, presentation and publishing of performance measurements [as included on pages.....to.... of this annual report] and the implementation, management and internal control of supporting systems are the responsibility of the accounting officer.

As required by section 45(b) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) my responsibility is to provide an assessment of the controls implemented by the accounting officer to develop and manage the municipality's performance management system. My role is not to assess or comment on the municipality's actual performance.

2. NATURE AND SCOPE

I have performed the procedures agreed upon and described below regarding the performance measurement system of the City of Cape Town. The assignment was undertaken in accordance with the International Standard on Related Services (ISRS 4400) applicable to agreed-upon procedure engagements.

The procedures were performed solely to evaluate the controls implemented and managed by the accounting officer regarding the municipality's performance measurement system against the criteria set out in:

- Chapter 6 of the Municipal Systems Act, 2000; and
- The Local Government: Municipal Planning and Performance Management Regulations, 2001 (No. R. 796).

The procedures performed during our assignment were based on the high-level overview checklist completed by the accounting officer and included a review of the following aspects:

1. Development of an integrated development plan
2. Development of a performance management system
3. Development and implementation of key performance indicators
4. Setting of targets for key performance indicators
5. Actual service delivery process
6. Internal monitoring of performance measurements
7. Internal control of the performance management system
8. Performance measurement and reporting
9. Revision of strategies and objectives

3. FACTUAL FINDINGS

I report my findings below:

3.1 Phase 1 – Development of an integrated development plan (IDP)

The council had adopted an IDP for the 2005-06 financial year on 31 May 2005. The shortcomings reported in the previous year's audit report regarding the development and approval of the integrated development plan (IDP) were rectified in the 2005-06 IDP.

3.2 Phase 2 – Development and implementation of the performance management system (PMS)

The balanced scorecard methodology for the city's organisational performance management system (OPMS) was adopted on 26 March 2003 as a tool to document and monitor its performance against predetermined key performance indicators and targets. The city performed a review of the PMS during the year under review, as required in terms of section 40 of the Municipal Systems Act, 2000.

3.3 Phase 3 – Development and implementation of key performance indicators

The following shortcomings in the setting of key performance indicators (KPIs) in terms of the Municipal Systems Act, 2000 were identified:

3.3.1 Community involvement

In terms of section 42 of the Municipal Systems Act, 2000 the community must particularly be involved in the setting of key performance indicators through appropriate mechanisms established in terms of Chapter 4 of the Act. However, only limited evidence could be obtained during the audit of such community participation.

3.3.2 Setting of key performance indicators

No KPIs were set for municipal entities and service providers with whom the city had entered into service delivery agreements.

3.4 Phase 4 – Setting of targets for key performance indicators

The following shortcomings with the setting of targets for KPIs in terms of the Municipal Systems Act, 2000 were identified:

3.4.1 Community involvement

In terms of section 42 of the Municipal Systems Act, 2000 the community must also particularly be involved in the setting of performance targets for key performance indicators through appropriate mechanisms established in terms of

Chapter 4 of the Act. However, only limited evidence could be obtained during the audit of such community participation.

3.4.2 Setting of performance targets

As a result of no KPIs being set for municipal entities and service providers, no performance targets were set for these as well [performance regulation 12(1)].

3.5 Phase 5 – Actual service delivery process

3.5.1 Framework to track performance of staff

A framework to track the performance of the city's staff was approved by the council on 23 June 2005. In terms of the framework -

- the municipal staff reported in accordance with the lines of accountability and the intervals required for reporting
- the breakdown of the performance targets for all levels in the organisation was clarified
- methods for tracking their performance were clarified
- the lines of accountability within the municipality and the intervals for reporting were clarified.

3.5.2 Framework to track performance of service providers

As reported in the previous year's audit report, no approved framework existed to track the performance of the city's service providers.

3.6 Phase 6 – Internal monitoring

3.6.1 Municipality: Community involvement

In terms of section 42 of the Municipal Systems Act, 2000 read with performance regulation 15(2)(a)(v), the community must through appropriate mechanisms established in terms of Chapter 4 of the Act, monitor the city's performance in relation to the key performance indicators and performance targets. However, only limited evidence could be obtained during the audit of such community participation.

3.6.2 Service providers

No monitoring of the performance of service providers took place in terms of a formally documented process for the year under review, as no framework for the monitoring of the performance of service providers existed.

3.7 Phase 7 – Internal control of the performance management system

As required by section 45(a) of the Municipal Systems Act, 2000 and performance regulation 14(1)(c)(i), internal audits on the progress with the implementation of the city's performance management system were performed

by its internal audit directorate during the 2005-06 financial year. The results of these reviews were communicated to the city's audit committee during its quarterly meetings.

3.8 Phase 8 – Performance measurement and reporting

3.8.1 Municipality

The city measured its own performance in terms of a reporting framework against each of the KPIs and performance targets as required in terms of section 41(1) of the Municipal Systems Act, 2000 and performance regulation 13 for the financial year. The city's 2004-05 annual report only included limited reporting on its performance during the financial year. At the date of finalising the audit, the performance information to be included in the 2005-06 annual report has not yet been finalised.

3.8.2 Service providers

No measuring and reporting of the performance of the city's service providers for the financial year took place in terms of a formally documented process and against key performance indicators and targets as required in terms of section 41(1)(c) of the Municipal Systems Act, 2000 and performance regulation 13.

3.9 Phase 9 – Revision of strategies and objectives

3.9.1 Revision of performance of staff

A framework to track the performance of staff was approved by the council on 23 June 2005 and the performance of staff on levels 0 to 3 was reviewed in terms of this framework during the 2005-06 financial year.

3.9.2 Revision of performance of service providers

No framework to track the performance of service providers according to a review framework in the performance management system had been developed and approved by the council and consequently their performance for 2005-06 could not be reviewed.

3.9.3 Revision of city's performance

A performance management report was prepared for inclusion in the city's annual report for 2005-06. The strengths, weaknesses, opportunities and threats experienced by the city in meeting the KPIs and performance targets were identified during the review of its performance, as required in terms of performance regulation 13(4)(a).

3.9.4 Revision of city's IDP

The city's strategies and objectives were reviewed and an IDP for the 2006-07 financial year was compiled and approved by the council on 31 May 2006.

4. REASONS FOR NON-COMPLIANCE

The matters of non-compliance, as reported in certain of the phases in paragraph 3 above, mainly arose due to the following reasons:

- The effect of the restructuring of the staff establishment of the responsible directorates.
- The fact that appropriate frameworks and policies to govern certain management responsibilities have not yet been fully developed and implemented.

5. STATEMENT

Since the above-mentioned procedures constitute neither an audit nor a review made in accordance with International Standards on Auditing or International Standards on Review Engagements, I do not express any assurance on the performance measurements as at 30 June 2006.

Had I performed additional procedures, or an audit or review of the performance measurement in accordance with International Standards on Auditing or International Standards on Review Engagements, other matters might have come to my attention that would have been reported to you.

This report relates only to the purpose set forth in the first paragraph of this report and does not extend to the financial statements of the City of Cape Town, taken as a whole.

6. APPRECIATION

The assistance rendered by the staff of the City of Cape Town during the assignment is sincerely appreciated.



I Theron for Auditor-General

Cape Town

21 December 2006



A U D I T O R - G E N E R A L

Assessment of arrears on municipal taxes and service charges:

CONSUMER DEBTORS

As at 30 June 2006	Gross Balances R'000	Provision for Bad debts R'000	Net Balance R'000
Service debtors	4,450,214	(2,822,491)	1,627,723
Rates	1,051,056	(380,985)	670,071
Trade: Electricity	536,152	(277,395)	258,757
Water	1,503,978	(1,248,515)	255,463
Waste Management (solid waste)	323,130	(256,629)	66,501
Waste Water Management (sewerage and sanitation)	518,315	(408,171)	110,144
RSC Levies	42,781	(3,046)	39,735
Rates and General	474,802	(247,750)	227,052
Housing Rental Developments	307,325	(236,596)	70,729
Public Organisations Housing Loans	6,157	(4,745)	1,412
Housing Selling Developments	320,384	(201,302)	119,082
Total	5,084,080	(3,265,134)	1,818,946

CONSUMER DEBTORS

As at 30 June 2005	Gross Balances R'000	Provision for Bad debts R'000	Net Balance R'000
Service debtors	3,976,687	(2,029,223)	1,947,464
Rates	1,026,713	(232,870)	793,843
Trade: Electricity	507,360	(215,432)	291,928
Water	1,162,757	(902,414)	260,343
Waste Management (solid waste)	293,655	(209,886)	83,769
Waste Water Management (sewerage and sanitation)	443,095	(318,631)	124,464
RSC Levies	64,842	(14,344)	50,498
Rates and General	478,265	(135,646)	342,619
Housing Rental Developments	249,275	(166,581)	82,694
Public Organisations Housing Loans	3,936	0	3,936
Housing Selling Developments	292,732	(195,622)	97,110
Total	4,522,630	(2,391,426)	2,131,204

Analysis of Consumer Debtors Age in Days

As at 30 June 2006	Total R'000	Current R'000	31 - 60 R'000	61 - 90 R'000	91 - 180 R'000	+180 R'000
Rates	1,051,056	149,863	39,158	26,578	90,447	745,010
Electricity	536,152	206,625	36,787	15,345	37,060	240,335
Water	1,503,978	141,043	66,694	46,726	138,345	1,111,170
Waste Management	323,130	44,135	12,694	9,672	31,400	225,229
Waste Water Management	518,315	67,187	24,398	18,559	50,866	357,305
RSC Levies	42,781	1,394	2,365	3,070	2,895	33,057
Rate and General	474,802	45,142	5,019	11,721	23,071	389,849
Housing Rental Developments	307,325	27,569	6,979	7,125	15,233	250,419
Housing Selling Developments	326,541	20,528	3,045	3,183	10,888	288,897
Total	5,084,080	703,486	197,139	141,979	400,205	3,641,271

Analysis of Consumer Debtors Age in Days

As at 30 June 2005	Total R'000	Current R'000	31 - 60 R'000	61 - 90 R'000	91 - 180 R'000	+180 R'000
Rates	1,026,713	78,756	4,190	5,931	16,666	921,170
Electricity	507,360	260,172	23,430	8,325	30,960	184,473
Water	1,162,757	166,269	55,511	38,563	122,252	780,162
Waste Management	293,655	60,941	14,943	7,885	25,465	184,421
Waste Water Management	443,095	83,016	25,197	16,251	44,203	274,428
RSC Levies	64,842	1,422	2,038	2,263	2,769	56,350
Rate and General	478,265	167,647	(5,392)	3,328	(10,075)	322,757
Housing Rental Developments	249,275	18,660	1,353	6,341	1,681	221,240
Housing Selling Developments	296,668	24,212	2,677	3,003	2,251	264,525
Total	4,522,630	861,095	123,947	91,890	236,172	3,209,526

Reconciliation of bad debt provision

Balance at beginning of the year	2,391,426	1,957,809
Contributions to provisions	860,405	464,189
Transfers to/(from) provisions	13,303	(30,572)
Balance at 30 June	3,265,134	2,391,426

Assessment of performance against the measurable performance objectives for revenue collection

Payment Ratio Monthly Moving Average			
Objective	Key Performance Indicator	Month	Moving Average
Improve collection rate to national target of 97,5% within 2 years	Debt Collection: % of billing amount paid	July 2005	93.21
		Aug 2005	94.13
		Sep 2005	94.04
		Oct 2005	93.53
		Nov 2005	93.44
		Dec 2005	93.74
		Jan 2006	92.58
		Feb 2006	92.24
		Mar 2006	93.05
		Apr 2006	94.09
		May 2006	94.20
		Jun 2006	95.15

AUDITOR-GENERAL'S AUDIT REPORT FOR 2005/06 ON PERFORMANCE MEASUREMENT IN THE CITY OF CAPE TOWN

A/G Report Para..	Audit Issue	Responsible co-ordinator	Responsible ED	Management Action Plan
3.3	Phase 3 – Development and implementation of key performance indicators			
3.3.1	Community involvement In terms of section 42 of the Municipal Systems Act, 2000 the community must particularly be involved in the setting of key performance indicators through appropriate mechanisms established in terms of Chapter 4 of the Act. However, only limited evidence could be obtained during the audit of such community participation.	Martin van der Merwe	Mike Marsden	1. Processes are being scheduled to have a communication strategy in place by the end of January 2007. 2. Public engagement processes are planned for February and April 2007. 3. A dependency is the establishment of Ward Participative Mechanisms (Ward Committees) that have not been established yet. Due date : 30 April 2007
Next Steps				Due Date
3.3.2	Setting of key performance indicators No KPIs were set for municipal entities and service providers with whom the city had entered into service delivery agreements.	Louise Muller Leonard Shnaps	Mike Richardson	In respect of municipal entities, a workshop and follow-up meetings were held with municipal entities during December 2006 and KPIs are being developed. In the case of service providers: 1. Currently developing a system in conjunction with an external consultant. 2. The system will be limited to external service providers. Due date : 30 June 2007
Next Steps				Due Date
3.4	Phase 4 – Setting of targets for key performance indicators			
3.4.1	Community involvement In terms of section 42 of the Municipal Systems Act, 2000 the community must also particularly be involved in the setting of performance targets for key performance indicators through appropriate mechanisms established in terms of Chapter 4 of the Act. However, only limited evidence could be obtained during the audit of such community participation.	Martin van der Merwe	Mike Marsden	1. Processes are being scheduled to have a communication strategy in place by the end of January 2007. 2. Public engagement processes are planned for February and April 2007. 3. A dependency is the establishment of Ward Participative Mechanisms (Ward Committees) that have not been established yet. Due date : 30 April 2007
Next Steps				Due Date
3.4.2	Setting of performance targets As a result of no KPIs being set for municipal entities and service providers, no performance targets were set for these as well [performance regulation 12(1)].	Louise Muller Leonard Shnaps	Mike Richardson	In respect of municipal entities, a workshop and follow-up meetings were held with municipal entities during December 2006 and targets are being developed. In the case of service providers: 1. Currently developing a system in conjunction with an external consultant. 2. The system will be limited to external service providers. Due date : 30 June 2007
Next Steps				Due Date

3.5	Phase 5 – Actual service delivery process - Framework to track performance of service providers				
3.5.2	As reported in the previous year's audit report, no approved framework existed to track the performance of the city's service providers.	Leonard Shnaps in conjunction with Martin van der Merwe	Mike Richardson Mike Marsden	1. Currently developing a system in conjunction with an external consultant. 2. The system will be limited to external service providers. Due date : 30 June 2007	
Next Steps					Due Date
3.6	Phase 6 – Internal monitoring				
3.6.1	Municipality: Community involvement In terms of section 42 of the Municipal Systems Act, 2000 read with performance regulation 15(2)(a)(v), the community must through appropriate mechanisms established in terms of Chapter 4 of the Act, monitor the city's performance in relation to the key performance indicators and performance targets. However, only limited evidence could be obtained during the audit of such community participation.	Martin van der Merwe	Mike Marsden	1. Processes are being scheduled to have a communication strategy in place by the end of January 2007. 2. Public engagement processes are planned for February and April 2007. 3. A dependency is the establishment of Ward Participative Mechanisms (Ward Committees) that have not been established yet. Due date : 30 April 2007	
Next Steps					Due Date
3.6.2	Service providers No monitoring of the performance of service providers took place in terms of a formally documented process for the year under review, as no framework for the monitoring of the performance of service providers existed.	Leonard Shnaps in conjunction with Martin van der Merwe	Mike Richardson Mike Marsden	1. Currently developing a system in conjunction with an external consultant. 2. The system will be limited to external service providers. 3. Monitoring of approximately 30% of the service providers by end of the financial year. Due date : 30 June 2007	
Next Steps					Due Date
3.8	Phase 8 – Performance measurement and reporting (Service Providers)				
3.8.2	No measuring and reporting of the performance of the City's service providers for the financial year took place in terms of a formally documented process and against key performance indicators and targets as required in terms of section 41(1)(c) of the Municipal Systems Act, 2000 and performance regulation 13.	Leonard Shnaps in conjunction with Martin van der Merwe	Mike Richardson Mike Marsden	1. Currently developing a system in conjunction with an external consultant. 2. The system will be limited to external service providers. Due date : 30 June 2007	
Next Steps					Due Date
3.9	Phase 9 – Revision of strategies and objectives (Revision of performance of service providers)				
3.9.2	No framework to track the performance of service providers according to a review framework in the performance management system had been developed and approved by the council and consequently their performance for 2005-06 could not be reviewed.	Leonard Shnaps in conjunction with Martin van der Merwe	Mike Richardson Mike Marsden	1. Currently developing a system in conjunction with an external consultant. 2. The system will be limited to external service providers. 3. Monitoring of approximately 30% of the service providers by end of the financial year. Due date : 30 June 2007	
Next Steps					Due Date

REPORT OF THE PERFORMANCE MANAGEMENT AND REMUNERATION COMMITTEE FOR THE YEAR ENDED 30 JUNE 2006

REPORT OF THE PERFORMANCE MANAGEMENT AND REMUNERATION COMMITTEE TO THE MAYORAL COMMITTEE AND COUNCIL OF THE CITY OF CAPE TOWN.

We present our report for the financial year ended 30 June 2006.

PERFORMANCE MANAGEMENT AND REMUNERATION COMMITTEE MEMBERS AND ATTENDANCE

The Performance Management and Remuneration Committee, consisting of the members listed below, should meet at least four times per annum as per its approved terms of reference, although additional special meetings were called as the need arose. During the year under review eight meetings were held.

Name of Member	Number of meetings attended
Dr M Balintulo (Chairperson)	8
Ms N Hlophe	6
Mr C Nissen	3
Mr D Skeate	8
Mr V Saldanha	6

Other meetings with Councilor Belinda Walker and the City Manager were held. Following the local elections held in March 2006, Mr. Vincent Saldanha tendered his resignation from committee due to personal obligations and time constraints.

PERFORMANCE MANAGEMENT AND REMUNERATION COMMITTEE RESPONSIBILITY

The Mayor of the City Of Cape Town has established a Performance Management and Remuneration Committee, to fulfil the City's corporate governance and performance management responsibilities and obligations.

The role of the Performance Management and Remuneration Committee is advisory in nature and its primary objective is to assist the Mayoral Committee in:

- i) Implementing and maintaining a legislatively compliant individual performance management system;
- ii) Reviewing the targets set out by the City Manager and Section 57 employees, and tracking performance against these agreed targets;
- iii) Providing recommendations and suggestions on actions that must be taken to achieve agreed targets or to assist where deviations from targets are probable;
- iv) Reporting to the Mayoral Committee on the outcomes of the performance review, with a focus on progress against agreed targets, any major deviations and corrective action to be taken;
- v) Providing guidance around the City's Remuneration Policy and scales, together with the City's Annual Bonus Scheme, and ensuring sound governance around the manner in which these are implemented across the City;
- vi) Providing recommendations around the remuneration and granting of annual bonuses for Levels 0 to 1.

2) Background and Process

- (a) The City's Performance Management process appears sound in most respects and compares well with other cities and large private sector companies.
- (b) Various interruptions have led to the fact that the City Manager who was incumbent at the time, did not complete performance assessments of his direct reports
- (c) It was left to the Committee to conduct assessments, recognising that it is constituted of independent individuals who do not have any hands-on role or accountability with the City's operations and hence also not with the direct performance of any one Executive Director.
- (d) On the 29 July 2006, the City embarked on an unprecedented process of assessing all officials eligible for the annual bonus.
- (e) The committee undertook a formal and rigorous annual evaluation of the executive directors' performance and directors reporting directly to the City Manager as per their terms of reference.
- (f) Individual performance evaluation aimed at assessing whether each executive director has contributed effectively and demonstrated commitment to the strategic objectives and goals of the City.
- (g) In the absence of the assessment of the executives by their immediate supervisor the former City Manager, the committee acted on the results of the executive directors' submitted self assessments.
- (h) This year the committee was also requested to moderate the scores allotted by the various Executive Directors to their respective staff.
- (i) On conclusion of the comprehensive and rigorous executive directors' assessments the committee used an external third party to conduct an evaluation of the process to benchmark against national quality standards.
- (j) At the completion of the process appeals were received from three Executive Directors and the committee agreed to provide a more detailed rationale of their procedure and assessment decisions and outcomes.

Conclusion:

As a result of recent legislative prescriptions in respect of the composition of Performance Management Panels / Committees nationally as set out in the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers promulgated on the 01 August 2006, the future of the present committee remains uncertain. It is however our view that it is imperative that the momentum which has been achieved by the City Of Cape Town in the context of a very unstable environment should not be lost if the City is to achieve any degree of sustained service delivery excellence to it's public, namely, the people of Cape Town.

Signed:



Chairman: Performance Management and Remuneration Committee.

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DESCRIPTION	OPENING BALANCE JUNE 2003	CONTRIBUTIONS & INTEREST	EXPENDITURE	CLOSING BALANCE JUNE 2004
Community Development	-415,681.75	(25,823.21)	0.00	(441,504.96)
Beach Development	-123,370.65	(10,224.24)	0.00	(133,594.89)
Beach Development	-20,991.61	(1,739.66)	0.00	(22,731.27)
Bond Guarantee Fund	-4,023,801.67	(324,330.63)	0.00	(4,348,132.30)
Bonteheuwel Multi Purpose Ctr	-1,169,868.48	(31,696.22)	0.00	(1,201,564.70)
Bonteheuwel Multi Purpose Ctr	-322,904.75	(12,754.04)	0.00	(335,658.79)
Bonteheuwel Multi Purpose Ctr	-140,355.17	34,278.71	0.00	(106,076.46)
Community Facility Fund	-238,226.05	(19,742.77)	0.00	(257,968.82)
Disability Desk Fund	-69,802.51	(5,784.84)	0.00	(75,587.35)
Disaster Management Fund	-1,978,895.32	(154,824.50)	0.00	(2,133,719.82)
Grants and Subsidies ex CMC	-1,447,055.13	(119,923.37)	0.00	(1,566,978.50)
Group Personal Insurance	-461,399.45	(38,238.05)	0.00	(499,637.50)
Hartebeeskraal MPC	-7,050.87	(584.30)	0.00	(7,635.17)
Hartebeeskraal MPC	-5,001.57	(414.51)	0.00	(5,416.08)
Capacity Building	-61,676.56	(5,111.39)	0.00	(66,787.95)
Scheme Plotting	-54,672.49	(4,530.93)	0.00	(59,203.42)
Library Service Book Fund	-883,319.52	(73,204.31)	0.00	(956,523.83)
Mamre Community	-3,651,417.04	(310,743.59)	0.00	(3,962,160.63)
Mayoress Charity Fund	-1,122,282.40	(97,892.28)	0.00	(1,220,174.68)
Netball Courts Khayelitsha	-84,021.54	(6,963.21)	0.00	(90,984.75)
Night Shelter	-82,257.83	-208.97	0.00	-82,466.80
Sports Dev. Marconi Beam	-137851.06	(11,424.27)	0.00	(149,275.33)
RDP Funds	-192,978.24	(15,992.90)	0.00	(208,971.14)
Regional Tourism	-20,976,107.75	(1,179,911.10)	0.00	(22,156,018.85)
Rietvlei Conservation Fund	-5,675,510.95	(470,352.81)	0.00	(6,145,863.76)
Service Clubs	-22,574.65	(1,870.86)	0.00	(24,445.51)
Soccer Club Development Fund	-191,676.58	(15,885.01)	0.00	(207,561.59)
AJAX Football Club	-21,610.48	(1,790.97)	0.00	(23,401.45)
Sports Board	-104,602.70	(8,668.86)	0.00	(113,271.56)
Provident Fd: Van Niekerk	-116,434.77	(27,327.98)	0.00	(143,762.75)
Provident Fund : Andrews JJ	-2,489.63	(206.31)	0.00	(2,695.94)
Stilwaney Child Care Centre	-29,764.40	(2,466.69)	0.00	(32,231.09)
Training Creche Management	-27,919.03	(2,313.77)	0.00	(30,232.80)
Tygerberg Nature Reserve	-131,343.67	2,247.28	0.00	(129,096.39)
Investec Bank: Civic Artwork	-1,014,176.42	(84,048.94)	0.00	(1,098,225.36)
Water Safety & Awareness Pr	-370,306.45	331,786.89	0.00	(38,519.56)
Oostenberg Ouethuis	-339,369.94	(28,124.97)	0.00	(367,494.91)
Gates: Access to learning US	0.00	(7,452,768.64)	1,361,232.78	(6,091,535.86)
Ukuvuka Operation Firestop	0.00	(513,169.76)	513,169.76	0.00
Parow Eufees	0.00	(3,917.77)	0.00	(3,917.77)
Khayelitsha Wall Of Remembrance	0.00	(1,224,158.33)	60,000.00	(1,164,158.33)
Wolfgat 21 Households	0.00	(117,365.58)	0.00	(117,365.58)
Impumelelo Innovations Award	0.00	(20,058.33)	0.00	(20,058.33)
	-45,718,769.08	(12,058,245.99)	1,934,402.54	(55,842,612.53)
CMIP Projects	-19,513,373.28	(109,668,343.28)	125,605,122.75	(3,576,593.81)
MUNICIPAL INFRASTRUCTURE GRANTS	0.00	(17,674,894.85)	0.00	(17,674,894.85)
	-19,513,373.28	(127,343,238.13)	125,605,122.75	(21,251,488.66)
Financial Management Grant	-6,163,658.04	408,261.20	0.00	(5,755,396.84)
Restruct. Grant - Seed Funding	-10,875,762.50	(31,308,305.88)	1,679,463.98	(40,504,604.40)
Khayelitsha Urban Renewal	-4,339,056.81	(6,901,337.76)	2,657,548.46	(8,582,846.11)
Mitchell's Plain Urban Renewal	-4,855,861.37	(7,194,895.76)	2,440,204.89	(9,610,552.24)
DME-INEP	0.00	(3,731,523.49)	3,654,143.84	(77,379.65)
MFULENI: ELECTRIFICATION EXT FUNDED	0.00	(8,661,486.47)	8,394,919.13	(266,567.34)
DPLG -DILIGENCE ON DEBTORS BOOK	0.00	(811,849.71)	525,437.65	(286,412.06)
	-26,234,338.72	(58,201,137.87)	19,351,717.95	(65,083,758.64)
Philipi East Market (ISLP)	-6,755,322.53	(559,841.20)	0.00	(7,315,163.73)
Helicopter Standby	-1,820,256.80	(219,378.23)	1,519,634.00	(520,001.03)
Langa Stormwater Outfall	-1,529,763.92	(126,777.80)	0.00	(1,656,541.72)
Phillipi Stormwater Link	-1,218,677.80	(100,996.81)	0.00	(1,319,674.61)
Olympic Projects - Streets	-776,639.36	776,639.36	0.00	0.00
Libraries - Browns Farm	-397,605.05	(32,951.15)	0.00	(430,556.20)
Health - Weltevreden Clinic	-369,241.15	(30,600.51)	0.00	(399,841.66)
Stormwater CTCH Prov Bulk/L	-357,023.64	(29,588.01)	0.00	(386,611.65)
Stormwater Culver Lotus Canal	-348,612.80	(28,890.96)	0.00	(377,503.76)
Electricity Claremont PH II	-18,219.43	(1,509.93)	0.00	(19,729.36)
Table Mountain Biosphere	-328,779.10	(27,247.27)	0.00	(356,026.37)
Informal Settlements	-327,377.20	(2,356,454.42)	1,809,276.55	(874,555.07)
Health - Heinz Park Clinic	-264,998.97	(21,961.56)	0.00	(286,960.53)
Parks & Bath - Nyanga & Langa	-252,414.45	(20,918.62)	0.00	(273,333.07)
Civic Amen- Hartleyvale	-217,919.64	(18,059.89)	0.00	(235,979.53)
Plans - Guguletu Interchange	-200,460.70	(16,613.01)	0.00	(217,073.71)
Cities for Climate Protection	-274,317.01	(227,748.03)	127,375.45	(374,689.59)
RDP Discr. Fd - Marconi Beam	-154,446.11	(12,799.59)	0.00	(167,245.70)

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DESCRIPTION	OPENING BALANCE JUNE 2003	CONTRIBUTIONS & INTEREST	EXPENDITURE	CLOSING BALANCE JUNE 2004
Health - Upgr Vuyani Clinic	-150,136.19	(12,442.41)	0.00	(162,578.60)
Plans - Stock Road Earthworks	-148,202.88	(12,282.19)	0.00	(160,485.07)
Streets - Baden Powell Drive	-142,654.81	(11,822.39)	0.00	(154,477.20)
Toilet Fund ex Mamre	-139,360.51	(11,549.38)	0.00	(150,909.89)
Parks & Bath - Nyanga Soccer	-139,134.50	(11,530.65)	0.00	(150,665.15)
Streets - Crossroads	-138,035.85	(11,439.60)	0.00	(149,475.45)
Stormwater - Vukunzenzele	-126,183.16	(10,457.32)	0.00	(136,640.48)
Stormwater - Heinz Park	-123,083.35	(10,200.41)	0.00	(133,283.76)
Streets - NY4 Footbridge	-117,923.07	(9,772.77)	0.00	(127,695.84)
Streets - Upgrading Footways	-187,172.03	(15,511.70)	0.00	(202,683.73)
Sport & Rec - Green Point	-112,210.00	(9,299.29)	0.00	(121,509.29)
Mowbray L/C 147 Streets	-112,210.00	(9,299.29)	0.00	(121,509.29)
Libraries - Weltevreden	-107,400.98	(8,900.77)	0.00	(116,301.75)
Phillipi Station Interchange	-105,747.55	(8,763.75)	0.00	(114,511.30)
Sport & Rec - Zolani/Nyanga	-101,780.80	91,847.55	0.00	(9,933.25)
Health - Strandfontein Clinic	-91,791.82	(7,607.15)	0.00	(99,398.97)
Libraries - Nyanga	-70,164.99	(5,814.87)	0.00	(75,979.86)
Project no. 1/5 Moss	-56,610.71	(4,691.55)	0.00	(61,302.26)
Macassar Dune Study	-56,610.71	(4,691.55)	0.00	(61,302.26)
Scenic Drive Network	-56,344.49	(4,669.49)	0.00	(61,013.98)
Sport & Rec - Sports Fld Dev	-56,105.00	(4,649.65)	0.00	(60,754.65)
Structure & Expenditure Joints	-50,636.96	(4,196.49)	0.00	(54,833.45)
Parks & Bath - Table Mountain	-49,755.53	(4,123.44)	0.00	(53,878.97)
Mowbray Bus & Taxi Terminus	-42,222.36	(3,499.14)	0.00	(45,721.50)
Metro South East Moss	-41,898.97	(3,472.35)	0.00	(45,371.32)
Metro Northern Urban Edge	-38,998.71	(3,231.98)	0.00	(42,230.69)
Site C Double Occupation	-33,431.97	(2,770.67)	0.00	(36,202.64)
Small Scale Farming (F18/48)	-33,326.84	(2,761.95)	0.00	(36,088.79)
Peninsula Urban Edge	-31,313.14	(2,595.05)	0.00	(33,908.19)
Sport & Recreation - Vehicles	-27,316.58	(2,263.83)	0.00	(29,580.41)
Streets - Prior Olympic projects	-25,293.29	25,293.29	0.00	0.00
Traffic - Koeberg & Maitland	-23,855.88	(1,977.04)	0.00	(25,832.92)
Strandfontein Baths	-20,975.44	(1,738.30)	0.00	(22,713.74)
Ambulance Motor Vehicle	-19,224.65	(1,593.23)	0.00	(20,817.88)
IDP Blaauwberg	-11,741.12	(973.04)	0.00	(12,714.16)
Guguletu Industrial Park	-10,102.94	(837.27)	0.00	(10,940.21)
Sport & Rec - Zolani Fitt	-7,966.02	(660.18)	0.00	(8,626.20)
POS Weltevreden	-5,693.98	(471.88)	0.00	(6,165.86)
Streets - Olympic Projects	-4,858.98	4,858.98	0.00	0.00
Planning Projects CMC	-243.49	(20.17)	0.00	(263.66)
Civic Amen - Hartleyvale Bath	-3,835.12	(317.83)	0.00	(4,152.95)
Civic Amen - Bath Plant & Eq.	-3,621.84	(300.15)	0.00	(3,921.99)
Metro Spatial Dev Framework	-3,490.29	(441.77)	0.00	(3,932.06)
Civic Amen - Bath Plant & Eq.	-2,043.70	(169.36)	0.00	(2,213.06)
Struct Plan Mineral Resource	-1,721.84	(142.69)	0.00	(1,864.53)
Civic Amen - Mnandi Beach	-1,346.85	(111.64)	0.00	(1,458.49)
Planning Sandmines	-192.98	(15.99)	0.00	(208.97)
Civic Amen - Bath Plant & Eq	-1,150.33	(95.32)	0.00	(1,245.65)
Helderberg Urban Edge	-86.72	(7.18)	0.00	(93.90)
Glencairn Wetlands	-59,708.10	(4,948.24)	0.00	(64,656.34)
Development of Soetwater	-560,109.76	(46,418.58)	0.00	(606,528.34)
Housing Flood Disaster	-2,204,917.26	1,573,188.38	0.00	(631,728.88)
Khayelitsha Site C Subsidies	-12,265,738.00	(1,016,511.88)	0.00	(13,282,249.88)
Langa Sub-division of Erven	-492,619.77	(40,825.41)	0.00	(533,445.18)
Establishment of Clinic	-900.49	(74.62)	0.00	(975.11)
Nomzamo Needs Assessment	-157.80	(13.08)	0.00	(170.88)
Nomzamo/Lwandle Facility	-1,477.22	(122.42)	0.00	(1,599.64)
Outdoor Dev - Harmone Oord	-2,443,091.87	(202,469.02)	0.00	(2,645,560.89)
Trappiesriool Contributions	-2,172,134.20	(180,013.65)	0.00	(2,352,147.85)
Safety Wall for Nomzamo	-7,972.20	(660.71)	0.00	(8,632.91)
Nomzamo Craft Centre	-332.26	(27.55)	0.00	(359.81)
Fleurpark Entrance Polic	-303.52	(25.15)	0.00	(328.67)
Phase-out Programme - Subsidy	-196,142.03	109,817.32	85,791.96	(532.75)
Rural Management Framework	-84,884.00	(7,034.66)	0.00	(91,918.66)
World Health Organisation TB	-62,625.40	(5,190.03)	0.00	(67,815.43)
Healthy Cities	-165,352.86	(12,474.76)	120,527.65	(57,299.97)
Parow Park Flat Complex	-1,151,239.25	(86,852.30)	829,628.09	(408,463.46)
E Government Research	-87,220.69	(7,228.33)	0.00	(94,449.02)
Urban Renewal CCTV Cameras	-12,164,938.25	(711,540.30)	10,682,772.87	(2,193,705.68)
Walladence Civil Service Inv	-26,063.13	(2,159.97)	0.00	(28,223.10)
E Business Project	-1,591,575.00	(131,900.32)	0.00	(1,723,475.32)
JMI Projects	-2,360,836.25	2,360,836.25	0.00	0.00
Major Events	-391,527.45	391,527.45	0.00	0.00
ABET Adult Education	-996.87	(82.61)	0.00	(1,079.48)

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DESCRIPTION	OPENING BALANCE JUNE 2003	CONTRIBUTIONS & INTEREST	EXPENDITURE	CLOSING BALANCE JUNE 2004
Developm Trust White Waters	-33,007.75	(2,735.49)	0.00	(35,743.24)
Capacity Building: Witsand	-11,653.40	(965.76)	0.00	(12,619.16)
Ikapa	-2,247,204.68	(186,235.04)	0.00	(2,433,439.72)
Upliftment of Inf Comm	-2,100.93	(174.11)	0.00	(2,275.04)
Literacy Prog - Wesfleur	-1,283.60	822.87	0.00	(460.73)
Literacy Prog - Mamre	-663.83	(55.02)	0.00	(718.85)
Literacy Prog - Milnerton	-620.13	(51.38)	0.00	(671.51)
Maintenance of Graves	-27,738.32	(2,298.81)	0.00	(30,037.13)
Unallocated Capital Receipts	-2,890,215.32	(239,523.96)	0.00	(3,129,739.28)
Wetton/Landsdowne Corridor	-11,963,174.62	(988,838.08)	891,132.55	(12,060,880.15)
Tornado/Storm Damage	-1,280,885.98	(106,152.24)	0.00	(1,387,038.22)
Chapmans Peak Drive	-1,016,219.53	948,192.96	0.00	(68,026.57)
Grey Sector Hostel: Eskom	-212,210.00	(17,586.73)	0.00	(229,796.73)
Sports and Recreation Proj	-244,984.82	(10,488.71)	0.00	(255,473.53)
District Six Benef & Redev	-318,315.00	318,315.00	0.00	0.00
Bokomo Hostel: Nyanga	0.00	(10,146.51)	0.00	(10,146.51)
SGHI Hostel Nyanga	0.00	(270,072.10)	49,167.53	(220,904.57)
BISHOP LAVIS INFORMAL TRADING	0.00	(30,832.86)	0.00	(30,832.86)
Re-dev of ICS/Power Station	0.00	(85,200.00)	85,200.00	0.00
DELFT SPORTSFIELD DEVELOPMENT	0.00	(3,201,623.17)	3,158,688.65	(42,934.52)
BLOEKOMBOS INFORMAL BUSINESS FACIL	0.00	(987,032.32)	0.00	(987,032.32)
Nomzamo 1820/1620 Units	0.00	(105,447.30)	0.00	(105,447.30)
FISANTEKRAAL PHASE1&2 HOUSING PROJE	0.00	(168,984.61)	25,499.00	(143,485.61)
GREEN POINT (PHASE 2) HOUSING	0.00	(5,937,871.72)	3,482,395.65	(2,455,476.07)
GREENLAND'S HOUSING PROJECT	0.00	(1,577,745.09)	477,823.00	(1,099,922.09)
MFULENI EXT.4 HOUSING PROJECT	0.00	(224,705.70)	134,679.12	(90,026.58)
MFULENI FLOOD RELIEF PROJECT	0.00	(9,793,647.45)	6,527,579.89	(3,266,067.56)
SITE C: SURVEY & SUBDIVISION (HSRF)	0.00	(2,022,883.64)	1,475,148.24	(547,735.40)
TAFELSIG AREA L : SILVERCITY	0.00	(336,611.90)	132,155.70	(204,456.20)
Wallacedene Phase 10	0.00	(1,326,166.94)	567,099.92	(759,067.02)
HOSTELS-PHASE 4 -PAWK HOUSING	0.00	(13,503,207.67)	11,901,294.88	(1,601,912.79)
KUYASA T3V1 :TOP STRUCTURES	0.00	(935,152.65)	645,074.00	(290,078.65)
WALLACEDENE PH 2 HOUSING PROJECT	0.00	(11,183,208.70)	6,943,689.80	(4,239,518.90)
DELFT SOUTH HIGH DENSITY HSG.	0.00	(108,642.64)	0.00	(108,642.64)
SITE C SURVEY AND SUBDIVISION	0.00	(4,567,225.38)	1,900,976.25	(2,666,249.13)
KHAYELITSHA KHUYASA PHASE2	0.00	(14,561,461.57)	6,824,974.92	(7,736,486.65)
UPGRADING PARMALAT HOSTELS	0.00	(158,316.50)	77,912.39	(80,404.11)
MFULENI EXT 3	0.00	(197,484.77)	0.00	(197,484.77)
CHRIS HANI PARK HOUSING PROJECT	0.00	(45,343.56)	16,717.05	(28,626.51)
SWARTKLIP SPORTS FACILITY	0.00	(2,487,264.83)	2,156,428.01	(330,836.82)
CROSSROADS TOWN COUNCIL - DRIFTSAND	0.00	(57,113.20)	0.00	(57,113.20)
M PLAIN TRAINING LIFE SKILLS & HORT	0.00	(301,955.69)	282,414.65	(19,541.04)
PHP: Facilitation Grants	0.00	(131,404.92)	130,896.00	(508.92)
MACASSER ERF 2633 PHASE 1	0.00	(532,432.82)	529,300.00	(3,132.82)
Witsand Housing Project - Phase 1	0.00	(2,119,053.01)	443,840.21	(1,675,212.80)
Imizamo Yethu Phase 2: New Services	0.00	(991,926.69)	617,335.55	(374,591.14)
BLUE DOWNS GOLFCUB HOUSE	0.00	(1,161,633.48)	0.00	(1,161,633.48)
ZOLANI COMMUNITY CENTRE UPGRADING	0.00	(14,996.66)	13,809.97	(1,186.69)
NOLUNGILE COMMUNITY HEALTH CENTRE	0.00	(489,688.80)	0.00	(489,688.80)
VANGUARD COMMUNITY HEALTH CENTRE	0.00	(925.91)	0.00	(925.91)
DELFT SOUTH PUBLIC FACILITIES	0.00	(297,717.55)	290,637.99	(7,079.56)
MFULENI MARKET STALLS	0.00	(51,235.79)	0.00	(51,235.79)
BONTEHEUWEL INFORMAL TRADING	0.00	(1,656.28)	0.00	(1,656.28)
LIBRARIES - PHILLIPI EAST	0.00	(100,547.70)	0.00	(100,547.70)
Trf Costs: Phillippi and Crossroads	0.00	(176,089.29)	157,738.93	(18,350.36)
WESTRIDGE SPORTSFIELDS IRRIGATION	0.00	(501,368.02)	500,000.00	(1,368.02)
Tambo Square	0.00	(50,693.78)	13,886.47	(36,807.31)
ST JAMES - CLOVELLY COASTAL WALKWAY	0.00	(70,510.44)	35,400.00	(35,110.44)
WALLACEDENE PHASE 3 HOUSING PROJEC	0.00	(436,243.83)	241,864.72	(194,379.11)
SILVERTOWN KHAYELITSHA 2000 STRUCTU	0.00	(891,329.60)	354,386.20	(536,943.40)
KHAYELITSHA MULTI PURPOSE CENTRE	0.00	(3,530,684.55)	0.00	(3,530,684.55)
SANITATION TO INFORMAL SETTLEMENTS	0.00	(3,739,020.57)	614,538.00	(3,124,482.57)
Kuyasa Market Stalls	0.00	(796,500.65)	701,067.85	(95,432.80)
BLAAUWBERG SDF	0.00	(52,441.32)	0.00	(52,441.32)
KHAYELITSHA STADIUM SITE B	0.00	(200,291.67)	0.00	(200,291.67)
Traffic Lights: Repairs	0.00	(73,433.81)	0.00	(73,433.81)
CITY SDF AND MSDF	0.00	(150,437.50)	0.00	(150,437.50)
Wallacedene Phase 4 Housing Project	0.00	(213,189.98)	0.00	(213,189.98)
Wallacedene Phase 5 Housing Project	0.00	(181,514.00)	0.00	(181,514.00)
Wallacedene Phase 6 Hsg Project	0.00	(306,082.43)	0.00	(306,082.43)
MANAGEMENT OF COMMUNITY HALLS	0.00	(90,171.84)	0.00	(90,171.84)
KHAYELITSHA LBSC	0.00	(501,458.33)	0.00	(501,458.33)
KHAYELITSHA VACANT LAND STUDY	0.00	(200,583.33)	0.00	(200,583.33)
LOOK OUT HILL KHAYELITSHA	0.00	(501,458.33)	0.00	(501,458.33)

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DESCRIPTION	OPENING BALANCE JUNE 2003	CONTRIBUTIONS & INTEREST	EXPENDITURE	CLOSING BALANCE JUNE 2004
Upgrade Green Point Track	0.00	(8,477.20)	0.00	(8,477.20)
JOE SLOVO FLOODLIGHTING	0.00	(150,000.00)	0.00	(150,000.00)
PHOENIX SPORTS COMPLEX(TELKOM PARK)	0.00	(200,000.00)	0.00	(200,000.00)
	-77,190,427.12	(94,567,409.17)	67,575,759.66	(104,182,076.63)
PHP Heinz Park	-753,095.52	383,861.64	0.00	(369,233.88)
PHP Silver City	-51,099.33	(158,108.81)	0.00	(209,208.14)
PHP Nceduluntu	-663,672.38	(55,001.31)	0.00	(718,673.69)
PHP Masizakhe	-1,952,904.88	(65,220.51)	6,661.48	(2,011,463.91)
PHP Masiphatisane	-6,952.20	(576.18)	0.00	(7,528.38)
PHP Ntlanganiso	-92,145.34	2,242.23	1,518.67	(88,384.44)
PHP Masimanyani	-350,858.65	26,283.88	0.00	(324,574.77)
PHP Lavender Hill East	-2,307,212.41	(73,909.98)	100,142.25	(2,280,980.14)
PHP Phillipi Browns Farm Phase 5.2	0.00	(5,376,737.04)	4,850,381.15	(526,355.89)
PHP Ocean View	-740,871.83	(195,053.88)	31,970.00	(903,955.71)
PHP Masiphumelele	-622,338.51	148,914.61	382,429.86	(90,994.04)
PHP Mornwood	-66,243.58	51,645.55	0.00	(14,598.03)
PHP Macassar Self Help	0.00	(581,780.76)	0.00	(581,780.76)
PHP Monwood - Harry Gwala	0.00	(1,897,349.06)	1,010,093.82	(887,255.24)
PHP Vietnam	0.00	(3,111,315.84)	1,028,506.93	(2,082,808.91)
PHP KALKFONTEIN	0.00	(1,854,435.87)	1,026,913.25	(827,522.62)
PHP: SITE C BUFFER 165	0.00	(2,422,917.76)	890,368.07	(1,532,549.69)
Est Grant Masemanyane	-9,338.30	(773.91)	0.00	(10,112.21)
Est Grant Silver City	-110,789.73	(9,183.10)	0.00	(119,972.83)
Est Grant Heinz Park	-27,198.06	(2,254.02)	0.00	(29,452.08)
Est Grant Masizakhe	-78,782.43	(6,265.68)	8,100.00	(76,948.11)
Est Grant Nceduluntu	-24,321.18	(2,015.58)	0.00	(26,336.76)
Est Grant Masiphatisane	-11,660.94	(966.40)	0.00	(12,627.34)
Est Grant Ntlanganiso	-4,212.37	-349.10	0.00	-4,561.47
Est Grant Hill View	-29,101.58	(2,411.76)	0.00	(31,513.34)
EST Phillipi Browns Farm Phase	0.00	(201,093.67)	162,450.00	(38,643.67)
EST Monwood - Harry Gwala	0.00	(91,498.61)	69,540.00	(21,958.61)
EST Vietnam	0.00	(157,560.75)	77,400.00	(80,160.75)
EST KALKFONTEIN	0.00	(56,437.21)	38,988.00	(17,449.21)
	-7,902,799.22	(15,710,268.88)	9,685,463.48	(13,927,604.62)
	-176,559,707.42	(307,880,300.04)	224,152,466.38	(260,287,541.08)

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DESCRIPTION	OPENING BALANCE JUNE 2004	CONTRIBUTIONS & INTEREST	EXPENDITURE	CLOSING BALANCE JUNE 2005
BUDGET REFORM FUNDS	-5,755,396.84	(4,000,000.00)	1,185,647.74	(8,569,749.10)
PLANS - STOCK ROAD EARTHWORKS	-160,485.07	0.00	0.00	(160,485.07)
SOCCER CLUB DEVELOPMENT FUND	-207,561.59	0.00	0.00	(207,561.59)
STOCK ROAD SITE - STREETLIGHTING	-12,060,880.15	0.00	297,530.43	(11,763,349.72)
TORNADO / STORM DAMAGE	-1,387,038.22	0.00	0.00	(1,387,038.22)
RESTRUCTURING GRANT - SEED FUNDING	-40,504,604.40	(50,000,000.00)	19,230,182.06	(71,274,422.34)
OOSTENBERG OUETHEUIS	-367,494.91	0.00	0.00	(367,494.91)
KHAYELITSHA URBAN RENEWAL	-8,582,846.11	(10,074,077.24)	6,966,573.95	(11,690,349.40)
MITCHELL'S PLAIN URBAN RENEWAL	-9,610,552.24	(5,276,032.76)	5,983,638.58	(8,902,946.42)
MFULENI: ELECTRIFICATION EXTERNALLY FUNDED	-266,567.34	0.00	266,567.34	0.00
KHAYELITSHA WALL OF REMEMBRANCE	-1,164,158.33	0.00	0.00	(1,164,158.33)
MITCHELLS PLAIN: TRAINING LIFE SKILLS & HORTICULTURE	-19,541.04	0.00	1,330.00	(18,211.04)
VANGUARD COMMUNITY HEALTH CENTRE	-925.91	0.00	0.00	(925.91)
KHAYELITSHA / MITCHELLS PLAIN FOOT & CYCLE WAYS	0.00	0.00	0.00	0.00
STOCK ROAD SITE - STREETLIGHTING	297,530.43	0.00	(297,530.43)	0.00
YOUTH INTERNSHIP PROGRAMME	0.00	(2,018,347.18)	541,226.60	(1,477,120.58)
SANITATION TO INFORMAL SETTLEMENTS	-3,124,482.57	0.00	1,118,028.19	(2,006,454.38)
MUNICIPAL SYSTEMS INFRASTRUCTURE GRANT	0.00	(2,000,000.00)	0.00	(2,000,000.00)
LGWSETA 2 - SANITATION SKILLS DEVELOPMENT TRAINING	0.00	0.00	0.00	0.00
PRINCESS VLEI SPORTS COMPLEX	0.00	(275,000.00)	0.00	(275,000.00)
	-82,915,004.29	-73,643,457.18	35,293,194.46	-121,265,267.01
LIBRARY SERVICE BOOK FUND	-956,523.83	0.00	0.00	(956,523.83)
KHAYELITSHA NETBALL COURTS	-90,984.75	0.00	0.00	(90,984.75)
PHILLIPI EAST MARKET	-7,315,163.73	(529,515.00)	0.00	(7,844,678.73)
HELICOPTER STANDBY	-520,001.03	(1,526,410.38)	1,947,363.91	(99,047.50)
LANGA STORMWATER OUTFALL	-1,656,541.72	0.00	0.00	(1,656,541.72)
LIBRARIES - BROWNS FARM	-430,556.20	0.00	0.00	(430,556.20)
HEALTH - WELTEVREDEN CLINIC	-399,841.66	0.00	0.00	(399,841.66)
STORMWATER CTCH PROV BULK	-386,611.65	0.00	0.00	(386,611.65)
TABLE MOUNTAIN BIOSPHERE - PAWC	-356,026.37	0.00	0.00	(356,026.37)
INFORMAL SETTLEMENTS - PAWC	-874,555.07	(297,127.80)	728,073.65	(443,609.22)
HEALTH - HEINZ PARK CLINIC	-286,960.53	0.00	0.00	(286,960.53)
CIVIC AMENITIES - HARTLEYVALE	-235,979.53	0.00	0.00	(235,979.53)
PLANS -GUGULETU INTERCHANGE	-217,073.71	0.00	0.00	(217,073.71)
RDP DISCR. FUND TOILETS MARCONI BEAM	-167,245.70	0.00	0.00	(167,245.70)
HEALTH - UPGRADE VUYANI CLINIC	-162,578.60	0.00	0.00	(162,578.60)
STREETS - BADEN POWELL DRIVE	-154,477.20	0.00	0.00	(154,477.20)
MAMRE - TOILET FUND	-150,909.89	0.00	0.00	(150,909.89)
PARKS & BATHING - NYANGA SOCCER	-150,665.15	0.00	0.00	(150,665.15)
STREETS - CROSSROADS	-149,475.45	0.00	0.00	(149,475.45)
STREETS - NY4 FOOTBRIDGE	-127,695.84	0.00	0.00	(127,695.84)
STREETS - UPGRADE FOOTWAYS	-202,683.73	0.00	0.00	(202,683.73)
GREEN POINT STADIUM - SPORT & RECREATION	-121,509.29	0.00	0.00	(121,509.29)
LIBRARIES - WELTEVREDEN	-116,301.75	0.00	0.00	(116,301.75)
PHILLIPI STATION INTERCHANGE	-114,511.30	0.00	0.00	(114,511.30)
ZOLANI / NYANGA - SPORT & RECREATION	-9,933.25	0.00	0.00	(9,933.25)
HEALTH - STRANDFONTEIN CLINIC	-99,398.97	0.00	0.00	(99,398.97)
LIBRARIES - NYANGA	-75,979.86	0.00	0.00	(75,979.86)
PROJECT NUMBER 1/5 MOSS	-61,302.26	0.00	(45,371.32)	(106,673.58)
MACASSAR DUNE STUDY	-61,302.26	0.00	0.00	(61,302.26)
SCENIC DRIVE NETWORK	-61,013.98	0.00	0.00	(61,013.98)
SPORT & RECREATION - SPORTSFIELD DEVELOPMENT	-60,754.65	0.00	0.00	(60,754.65)
STREETS - STRUCTURE & EXPANSION JOINTS	-54,833.45	0.00	0.00	(54,833.45)
MOWBRAY BUS & TAXI TERMINUS	-45,721.50	0.00	0.00	(45,721.50)
METRO SOUTH EAST MOSS	-45,371.32	0.00	45,371.32	0.00
METRO NORTHERN URBAN EDGE	-42,230.69	0.00	(34,002.09)	(76,232.78)
SITE C DOUBLE OCCUPATION	-36,202.64	0.00	0.00	(36,202.64)
SMALL SCALE FARMING	-36,088.79	0.00	0.00	(36,088.79)
PENINSULA URBAN EDGE	-33,908.19	0.00	33,908.19	0.00
SPORT & RECREATION - VEHICLES	-29,580.41	0.00	0.00	(29,580.41)
TRAFFIC - KOEBERG & MAITLAND	-25,832.92	0.00	0.00	(25,832.92)
STRANDFONTEIN BATHS	-22,713.74	0.00	0.00	(22,713.74)
AMBULANCE - MOTOR VEHICLES	-20,817.88	0.00	0.00	(20,817.88)
BLAAUWBERG - IDP	-12,714.16	0.00	0.00	(12,714.16)
PLANS - GUGULETU INDUSTRIAL PARK	-10,940.21	0.00	0.00	(10,940.21)
ZOLANI FITTINGS - SPORT & RECREATION	-8,626.20	0.00	0.00	(8,626.20)
PARKS & BATHING - POS WELTEVREDEN	-6,165.86	0.00	0.00	(6,165.86)
PLANNING PROJECTS CMC	-263.66	0.00	263.66	0.00
CIVIC AMENITIES - BATH - PLANT & EQUIPMENT	-3,921.99	0.00	0.00	(3,921.99)
METRO SPATIAL DEVELOPMENT FRAMEWORK	-3,932.06	0.00	(150,437.50)	(154,369.56)
CIVIC AMENITIES - BATH - VEHICLES, PLANT & EQUIPMENT	-2,213.06	0.00	0.00	(2,213.06)
STRUCTURAL PLAN MINERAL RESOURCES	-1,864.53	0.00	1,864.53	0.00
CIVIC AMENITIES - BATH - MNANADI BEACH	-1,458.49	0.00	0.00	(1,458.49)

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DESCRIPTION	OPENING BALANCE JUNE 2004	CONTRIBUTIONS & INTEREST	EXPENDITURE	CLOSING BALANCE JUNE 2005
PLANNING SANDMINES	-208.97	0.00	208.97	0.00
CIVIC AMENITIES - BATH - PLANT & EQUIPMENT	-1,245.65	0.00	0.00	(1,245.65)
HELDERBERG URBAN EDGE	-93.90	0.00	93.90	0.00
GLENCAIRN WETLANDS	-64,656.34	0.00	0.00	(64,656.34)
SOETWATER DEVELOPMENT	-606,528.34	0.00	0.00	(606,528.34)
HOUSING FLOOD DISASTER	-631,728.88	0.00	0.00	(631,728.88)
KHAYELITSHA SITE C SUBSIDIES	-13,282,249.88	(958,860.28)	0.00	(14,241,110.16)
LANGA SUB-DIVISION OF ERVEN	-533,445.18	0.00	0.00	(533,445.18)
ESTABLISHMENT OF CLINIC	-975.11	0.00	0.00	(975.11)
NOMZAMO NEEDS ASSESSMENT	-170.88	0.00	0.00	(170.88)
NOMZAMO / LWANDLE FACILITY	-1,599.64	0.00	0.00	(1,599.64)
HARMONE OORD - OUTDOOR DEVELOPMENT	-2,645,560.89	0.00	0.00	(2,645,560.89)
TRAPPIESRIOOL CONTRIBUTIONS	-2,352,147.85	0.00	0.00	(2,352,147.85)
NOMZAMO SAFETY WALL	-8,632.91	0.00	0.00	(8,632.91)
NOMZAMO CRAFT CENTRE	-359.81	0.00	0.00	(359.81)
FLEURPARK ENTRANCE POLICY	-328.67	0.00	0.00	(328.67)
RURAL MANAGEMENT FRAMEWORK	-91,918.66	0.00	47,662.84	(44,255.82)
HEALTHY CITIES	-57,299.97	0.00	13,794.00	(43,505.97)
PAROW PARK COMPLEX	-408,463.46	0.00	389,219.56	(19,243.90)
E GOVERNMENT RESEARCH	-94,449.02	0.00	0.00	(94,449.02)
CCTV CAMERAS URBAN RENEWAL	-2,193,705.68	0.00	0.00	(2,193,705.68)
WALLADENCE CIVIL SERVICE INVESTIGATION	-28,223.10	0.00	0.00	(28,223.10)
E BUSINESS PROJECT	-1,723,475.32	(96,818.45)	789,548.68	(1,030,745.09)
ABET ADULT EDUCATION	-1,079.48	0.00	0.00	(1,079.48)
MARCONI BEAM - SPORTS DEVELOPMENT	-149,275.33	0.00	0.00	(149,275.33)
WHITE WATERS DEVELOPMENT TRUST	-35,743.24	0.00	0.00	(35,743.24)
RDP FUNDS	-208,971.14	0.00	0.00	(208,971.14)
STILWANEY CHILD CARE CENTRE	-32,231.09	0.00	0.00	(32,231.09)
TYGERBERG NATURE RESERVE	-129,096.39	0.00	7,028.52	(122,067.87)
IKAPA	-2,433,439.72	0.00	0.00	(2,433,439.72)
UPLIFTMENT OF INFORMAL COMMUNITIES	-2,275.04	0.00	0.00	(2,275.04)
LITERACY PROGRAMME - WESFLEUR	-460.73	0.00	0.00	(460.73)
LITERACY PROGRAMME - MAMRE	-718.85	0.00	0.00	(718.85)
LITERACY PROGRAMME - MILNERTON	-671.51	0.00	0.00	(671.51)
UNALLOCATED CAPITAL RECEIPTS	-3,129,739.28	0.00	3,129,739.28	0.00
ESKOM HOSTELS (SEE GD7500146)	-229,796.73	0.00	32,715.86	(197,080.87)
WATER SAFETY & AWARENESS PROGRAMME	-38,519.56	0.00	0.00	(38,519.56)
BISHOP LAVIS INFORMAL TRADING	-30,832.86	0.00	0.00	(30,832.86)
MITCHELL'S PLAIN STATION TRANSPORT INTERCHANGE	0.00	0.00	0.00	0.00
DELFT SPORTSFIELD DEVELOPMENT	-42,934.52	0.00	0.00	(42,934.52)
BLOEKOMBOS INFORMAL BUSINESS FACILITIES	-987,032.32	(2,422,006.92)	2,175,273.09	(1,233,766.15)
NOMZAMO 1820 / 1620 UNITS	-105,447.30	0.00	99,510.00	(5,937.30)
ECHO ROAD HOUSING PROJECT	394,174.61	(416,574.61)	22,400.00	0.00
BROWN'S FARM PHASE 5	9,254,951.62	(17,038,426.63)	2,431,008.97	(5,352,466.04)
FISANTEKRAAL PHASE 1 & 2 HOUSING PROJECT	-143,485.61	(77,487.18)	74,370.00	(146,602.79)
GREEN POINT PHASE 2 HOUSING	-2,455,476.07	(1,089,582.00)	3,203,289.00	(341,769.07)
GREENLAND'S HOUSING PROJECT	-1,099,922.09	0.00	80,255.00	(1,019,667.09)
MFULENI EXT 4 HOUSING	-90,026.58	0.00	849.00	(89,177.58)
MFULENI FLOOD RELIEF PROJECT	-3,266,067.56	(725,599.00)	(542,551.33)	(4,534,217.89)
MILLERS CAMP 3	1,137,792.63	(1,197,808.90)	0.00	(60,016.27)
SITE C SURVEY & SUBDIVISION	-547,735.40	(3,465,624.84)	2,544,624.75	(1,468,735.49)
PELLA HOUSING PROJECT	227,069.64	(249,999.93)	0.00	(22,930.29)
TAFELSIG AREA L: SILVER CITY	-204,456.20	0.00	0.00	(204,456.20)
WALLACEDENE PHASE 10	-759,067.02	0.00	756,664.57	(2,402.45)
WALLACEDENE HOUSING PROJECT	2,377,415.32	(493,841.07)	(2,233,694.29)	(350,120.04)
HOSTELS PHASE 3 PAWC HOUSING	1,642,263.70	(3,073,511.62)	500,060.40	(931,187.52)
HOSTELS PHASE 4 PAWC HOUSING	-1,601,912.79	(13,364,800.23)	13,653,227.13	(1,313,485.89)
KUYASA T3V1 TOP STRUCTURES	-290,078.65	(222,774.00)	313,167.00	(199,685.65)
HOSTELS PHASE 2 HOUSING	-4,239,518.90	(806,607.08)	3,159,509.44	(1,886,616.54)
STOCK ROAD INTERCHANGE	0.00	0.00	0.00	0.00
DELFT SOUTH HIGH DENSITY HOUSING	-108,642.64	0.00	0.00	(108,642.64)
NYANGA UPGRADING PROJECT	129,952.36	(8,603,400.00)	5,539,293.01	(2,934,154.63)
SITE C SURVEY & SUBDIVISION	-2,666,249.13	(13,483,225.00)	2,829,171.82	(13,320,302.31)
KHAYELITSHA KHUYASA PHASE 2	-7,736,486.65	(18,618,635.00)	8,390,710.71	(17,964,410.94)
MFULENI EXT 3	-197,484.77	0.00	23,400.00	(174,084.77)
CHRIS HANI PARK HOUSING PROJECT	-28,626.51	0.00	0.00	(28,626.51)
MAMRE HOUSING PROJECT	548,186.97	0.00	(548,566.97)	(380.00)
SWARTKLIP SPORTS FACILITY	-330,836.82	0.00	12,903.23	(317,933.59)
DU NOON SPORTSFIELD UPGRADING	-0.01	0.00	0.00	(0.01)
KHAYELITSHA DIY HOME INSULATION KIT	47,061.40	(92,500.00)	0.00	(45,438.60)
MACASSER ERF 2633 PHASE 1 HOUSING PROJECT	-3,132.82	(21,436,700.00)	21,436,700.00	(3,132.82)
IMIZAMO YETHU PHASE 2 NEW SERVICES	-374,591.14	(2,215,855.92)	1,935,578.56	(654,868.50)
BLUE DOWNS GOLF CLUB HOUSE	-1,161,633.48	0.00	39,900.00	(1,121,733.48)
NOLUNGILE COMMUNITY HEALTH CENTRE	-489,688.80	0.00	0.00	(489,688.80)

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DELFT SOUTH PUBLIC FACILITIES	-7,079.56	0.00	0.00	(7,079.56)
MFULENI MARKET STALLS	-51,235.79	0.00	0.00	(51,235.79)
BONTEHEUWEL INFORMAL TRADING	-1,656.28	0.00	0.00	(1,656.28)
KHAYELITSHA DESIGN AND CONSTRUCTION	0.00	0.00	0.00	0.00
GUGULETU TRANSPORT INTERCHANGE	0.00	0.00	0.00	0.00
KHAYELITSHA RAIL EXTENSION	0.00	0.00	0.00	0.00
MITCHELLS PLAIN INFORMAL TRADING MARKET	943,098.88	(950,432.52)	0.00	(7,333.64)
DPLG DUE DILIGENCE ON DEBTORS BOOK	-286,412.06	0.00	197,688.07	(88,723.99)
LIBRARIES PHILLIPI EAST	-100,547.70	0.00	0.00	(100,547.70)
PHILLIPI AND CROSSROADS TRANSFER COSTS	-18,350.36	0.00	9,000.00	(9,350.36)
WESTRIDGE SPORTSFIELDS IRRIGATION	-1,368.02	0.00	0.00	(1,368.02)
MTAB PROJECTS	75,330.87	(28,792,455.19)	28,717,124.32	0.00
WALLACEDENE PHASE 3 HOUSING PROJECT	-194,379.11	(6,822,273.00)	3,928,442.92	(3,088,209.19)
PAROW PARK - REFUSE HUTS	118,369.23	0.00	(118,369.23)	0.00
OLIVER TAMBO DRIVE PUBLIC SPACE PHASE 1	633,711.59	(799,456.95)	61,494.34	(104,251.02)
KHAYELITSHA MULTI PURPOSE CENTRE	-3,530,684.55	(2,951,381.73)	0.00	(6,482,066.28)
NETREG HOUSING PROJECT	4,810.74	(2,879,418.00)	2,361,685.66	(512,921.60)
LANGA SPORTSFIELD DEVELOPMENT	142,384.73	(191,120.23)	48,735.00	(0.50)
KUYASA MARKET STALLS	-95,432.80	0.00	0.00	(95,432.80)
BLAAUWBERG SPATIAL DEVELOPMENT FRAMEWORK	-52,441.32	0.00	0.00	(52,441.32)
KHAYELITSHA STADIUM SITE B	-200,291.67	0.00	94,050.00	(106,241.67)
TRAFFIC LIGHTS REPAIRS	-73,433.81	0.00	0.00	(73,433.81)
CITY SDF AND MSDF	-150,437.50	0.00	150,437.50	0.00
WALLACEDENE PHASE 4 HOUSING PROJECT	-213,189.98	0.00	19,369.98	(193,820.00)
WALLACEDENE PHASE 5 HOUSING PROJECT	-181,514.00	0.00	174,486.01	(7,027.99)
WALLACEDENE PHASE 6 HOUSING PROJECT	-306,082.43	0.00	291,614.11	(14,468.32)
ISLP CAPACITY BUILDING MANAGEMENT OF COMMUNITY HALLS	-90,171.84	0.00	90,171.84	0.00
KHAYELITSHA LOCAL BUSINESS SERVICE CENTRE	-501,458.33	0.00	62,044.68	(439,413.65)
BROWN'S FARM PHASE 6	89,967.59	(4,622,513.00)	2,722,143.65	(1,810,401.76)
KHAYELITSHA VACANT LAND STUDY	-200,583.33	0.00	0.00	(200,583.33)
LOOK OUT HILL KHAYELITSHA	-501,458.33	461.05	500,997.20	(0.08)
UPGRADE GREEN POINT TRACK	-8,477.20	0.00	0.00	(8,477.20)
JOE SLOVO FLOODLIGHTING	-150,000.00	0.00	149,536.52	(463.48)
PHOENIX SPORTS COMPLEX(TELKOM PARK)	-200,000.00	0.00	199,718.80	(281.20)
WALLACEDENE PHASE 7 HOUSING PROJECT	0.00	0.00	(49,210.36)	(49,210.36)
WALLACEDENE PHASE 8 HOUSING PROJECT	0.00	0.00	(20,795.00)	(20,795.00)
WALLACEDENE PHASE 9 HOUSING PROJECT	0.00	0.00	(20,145.00)	(20,145.00)
KALKFONTEIN PHASE 2	0.00	(661,120.05)	254,827.50	(406,292.55)
MITCHELL'S PLAIN INFILL PHASE 1	0.00	(2,516,222.00)	1,864,882.87	(651,339.13)
LOCAL GOVERNMENT WATER AND RELATED SERVICES	0.00	(175,000.00)	82,250.00	(92,750.00)
MFULENI MLS TOPSTRUCTURES	0.00	(2,111,127.16)	1,796,495.24	(314,631.92)
WESTERN CAPE CLEAN-UP - SOLID WASTE	0.00	(450,000.00)	225,000.00	(225,000.00)
COASTAL URBAN EDGE STUDY	0.00	(50,000.00)	37,719.30	(12,280.70)
PHILLIPI PLANNING FOR DEVELOPMENT	0.00	(50,000.00)	0.00	(50,000.00)
PHILLIPI BUSINESS PARK PLANNING	0.00	(80,000.00)	0.00	(80,000.00)
FALSE BAY COASTAL PARK STUDY	0.00	(50,000.00)	0.00	(50,000.00)
HISTORIC BLAAUWBERG MANAGEMENT PLAN	0.00	(50,000.00)	0.00	(50,000.00)
BOTTELARY ROAD SDF	0.00	(75,000.00)	0.00	(75,000.00)
KEWTOWN INFILL DEVELOPMENT	0.00	(118,572.00)	111,546.96	(7,025.04)
MITCHELL'S PLAIN YOUTH & FAMILY DEVELOPMENT CENTRE	0.00	(513,696.89)	0.00	(513,696.89)
GUGULETU SEVEN MEMORIAL	0.00	(503,592.53)	478,458.61	(25,133.92)
KHAYELITSHA POVERTY REDUCTION PROGRAMME	0.00	(1,006,562.17)	0.00	(1,006,562.17)
PROV. GOV. WEST. CAPE KHAYELITSHA POVERTY REDUCTION PROG.	0.00	0.00	0.00	0.00
KUYASE RESEARCH	0.00	(4,086,799.80)	0.00	(4,086,799.80)
N2-GATEWAY PROJECT	0.00	(10,824,000.00)	0.00	(10,824,000.00)
MAMRE FENCING	0.00	(72,000.00)	72,000.00	0.00
ABLUTIONS METROPOLITAN SF BONTEHEUWEL	0.00	(101,230.29)	99,575.04	(1,655.25)
KHAYELITSHA DEVELOPMENT OF REMEMBRANCE SQUARE	0.00	(201,214.79)	0.00	(201,214.79)
CHEMICAL TOILETS IN WALLACEDENE	0.00	(502,172.97)	0.00	(502,172.97)
BROWNS FARM PHASE 3	0.00	0.00	(16,534.66)	(16,534.66)
BROWNS FARM PHASE 4	0.00	0.00	(1,724,469.43)	(1,724,469.43)
WESBANK SPORT COMPLEX	0.00	(846,783.00)	0.00	(846,783.00)
GLOBAL FUND: COMMUNITY BASED PROGRAMME	0.00	(204,812.00)	0.00	(204,812.00)
PHP HEINZ PARK	-369,233.88	(26,655.39)	0.00	(395,889.27)
PHP SILVER CITY	-209,208.14	(10,155.05)	124,796.69	(94,566.50)
PHP NCEDULUNTU	-718,673.69	(51,919.49)	(544.67)	(771,137.85)
PHP MASIZAKHE	-2,011,463.91	(145,209.82)	0.00	(2,156,673.73)
PHP MASIPHATISANE	-7,528.38	(347.86)	7,876.24	0.00
PHP NTLANGANISO	-88,384.44	(6,380.57)	0.00	(94,765.01)
PHP MASIMANYANI	-324,574.77	(23,009.72)	27,600.00	(319,984.49)
PHP LAVENDER HILL EAST	-2,280,980.14	(157,247.76)	174,110.46	(2,264,117.44)

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PHP PHILLIPI BROWNS FARM PHASE 5.2	-526,355.89	(824,353.46)	1,345,323.60	(5,385.75)
PHP OCEAN VIEW	-903,955.71	(340,711.38)	216,750.00	(1,027,917.09)
PHP MORNWOOD	-14,598.03	(1,053.85)	0.00	(15,651.88)
PHP MACASSAR SELF HELP	-581,780.76	(41,999.37)	0.00	(623,780.13)
PHP MONWOOD HARRY GWALA	-887,255.24	(1,344,200.36)	1,347,987.97	(883,467.63)
PHP VIETNAM	-2,082,808.91	(764,942.13)	1,513,858.80	(1,333,892.24)
PHP KALKFONTEIN	-827,522.62	(460,458.90)	1,264,996.00	(22,985.52)
PHP SITE C BUFFER 165	-1,532,549.69	(2,498,150.90)	2,878,485.07	(1,152,215.52)
PHP ECHO ROAD	0.00	(735,640.70)	660,906.49	(74,734.21)
PHP MAKUKANYE	0.00	(1,922,706.13)	458,353.00	(1,464,353.13)
PHP MANDELA PARK	0.00	0.00	0.00	0.00
PHP KALKFONTEIN	0.00	(2,236,534.70)	1,593,390.73	(643,143.97)
PHP WALLACEDENE PHASE 2	0.00	(9,874,808.53)	3,743,316.88	(6,131,491.65)
PHP MASIZAKHELE	0.00	(3,742,309.60)	1,584,962.37	(2,157,347.23)
PHP NOMZABALAZO	0.00	(2,049,827.75)	118,770.39	(1,931,057.36)
PHP GREEN POINT PHASE 2	0.00	(4,770,977.17)	1,732,764.50	(3,038,212.67)
PHP KUYASA PHASE 2	0.00	0.00	0.00	0.00
EST. GRANT MASEMANYANE	-10,112.21	(730.01)	0.00	(10,842.22)
EST. GRANT SILVER CITY	-119,972.83	(8,660.98)	0.00	(128,633.81)
EST. GRANT HEINZ PARK	-29,452.08	(2,126.17)	0.00	(31,578.25)
EST. GRANT MASIZAKHE	-76,948.11	(5,554.97)	0.00	(82,503.08)
EST. GRANT NCEDULUNTU	-26,336.76	(1,901.29)	0.00	(28,238.05)
EST. GRANT MASIPHATISANE	-12,627.34	(669.75)	5,300.00	(7,997.09)
EST. GRANT NTLANGANISO	-4,561.47	(329.30)	0.00	(4,890.77)
EST. GRANT HILL VIEW	-31,513.34	(2,274.99)	0.00	(33,788.33)
EST. GRANT PHILLIPI BROWNS FARM PHASE 5.2	-38,643.67	(868.65)	37,050.00	(2,462.32)
EST. MONWOOD HARRY GWALA	-21,958.61	(1,139.94)	20,520.00	(2,578.55)
EST. VIETNAM	-80,160.75	(5,710.26)	25,650.00	(60,221.01)
EST. KALKFONTEIN	-17,449.21	(13,323.93)	29,412.00	(1,361.14)
EST. ECHO ROAD	0.00	(22,064.30)	21,090.00	(974.30)
EST. SITE C BUFFER 165	0.00	(91,814.39)	0.00	(91,814.39)
EST. KALKFONTEIN	0.00	(64,738.65)	5,700.00	(59,038.65)
EST. GRANT- WITSAND "EECO"	0.00	(231,121.02)	159,600.00	(71,521.02)
EST. GRANT WALLACEDENE	0.00	(234,806.35)	115,140.00	(119,666.35)
EST. GRANT GREEN POINT PHASE 2	0.00	(137,578.92)	136,800.00	(778.92)
EST. GRANT MASIZAKHELE	0.00	(97,314.55)	53,010.00	(44,304.55)
	-79,487,568.17	-218,714,516.07	135,089,048.01	-163,113,036.23
ATLANTIS COMMUNITY DEVELOPMENT	-441,504.96	(10,966.41)	0.00	(452,471.37)
MELKBOS - BEACH DEVELOPMENT	-133,594.89	0.00	0.00	(133,594.89)
LAGOONWALL - BEACH DEVELOPMENT	-22,731.27	0.00	0.00	(22,731.27)
BOND GUARANTEE FUND	-4,348,132.30	0.00	0.00	(4,348,132.30)
BONTEHEUWEL MULTI PURPOSE CENTRE PAWC	-1,201,564.70	(29,207.15)	71,278.52	(1,159,493.33)
BONTEHEUWEL MULTI PURPOSE CENTRE COCT	-335,658.79	0.00	12,000.00	(323,658.79)
BONTEHEUWEL MULTI PURPOSE CENTRE OWN FUNDS	-106,076.46	(9,114.12)	47,946.63	(67,243.95)
DELFT COMMUNITIY FACILITIES	-257,968.82	(6,407.62)	0.00	(264,376.44)
DISABILITY DESK FUNDS	-75,587.35	0.00	0.00	(75,587.35)
DISASTER MANAGEMENT FUND	-2,133,719.82	0.00	0.00	(2,133,719.82)
GRANTS AND SUBSIDIES CMC	-1,566,978.50	0.00	0.00	(1,566,978.50)
GROUP PERSONAL INSURANCE	-499,637.50	0.00	0.00	(499,637.50)
HARTEBEESKRAAL MPC FUNDRAISING	-7,635.17	0.00	0.00	(7,635.17)
HARTEBEESKRAAL MPC HEALTH PROGRAMME	-5,416.08	0.00	0.00	(5,416.08)
KHAYELITSHA D FID CAPACITY BUILDING	-66,787.95	0.00	0.00	(66,787.95)
KHAYELITSHA SCHEME PLOTTING	-59,203.42	0.00	0.00	(59,203.42)
MAMRE COMMUNITY	-3,962,160.63	(11,000.00)	675,962.70	(3,297,197.93)
MAYORESS CHARITY FUND	-1,220,174.68	(2,000.00)	4,200.00	(1,217,974.68)
NIGHT SHELTER	-82,466.80	(5,820.40)	6,000.00	(82,287.20)
PHILLIPI STORMWATER LINK	-1,319,674.61	0.00	0.00	(1,319,674.61)
STORMWATER CULVER LOTUS CANAL	-377,503.76	0.00	0.00	(377,503.76)
CLAREMONT PHASE II - ELECTRICITY	-19,729.36	0.00	0.00	(19,729.36)
PARKS & BATHING - NYANGA & LANGA	-273,333.07	0.00	0.00	(273,333.07)
CITIES FOR CLIMATE PROTECTION	-374,689.59	(10,926.50)	48,196.12	(337,419.97)
VUKUNZENZELE - STORMWATER	-136,640.48	0.00	0.00	(136,640.48)
HEINZ PARK - STORMWATER	-133,283.76	0.00	0.00	(133,283.76)
STREETS - MOWBRAY L/C 147	-121,509.29	0.00	0.00	(121,509.29)
PARKS & BATHING - TABLE MOUNTAIN	-53,878.97	0.00	0.00	(53,878.97)
CIVIC AMENITIES - BATH - HARTLEYVALE BATH	-4,152.95	0.00	0.00	(4,152.95)
WORLD HEALTH ORGANISATION - TB	-67,815.43	0.00	0.00	(67,815.43)
REGIONAL TOURISM	-22,156,018.85	0.00	3,961,973.78	(18,194,045.07)
RIETVLEI CONSERVATION FUND	-6,145,863.76	0.00	68,199.98	(6,077,663.78)
SERVICE CLUBS	-24,445.51	0.00	0.00	(24,445.51)
AJAX FOOTBALL CLUB	-23,401.45	0.00	0.00	(23,401.45)
SPORTS BOARD	-113,271.56	0.00	0.00	(113,271.56)

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PROVIDENT FUND: VAN NIEKERK C	-143,762.75	(1,277.25)	145,040.00	0.00
PROVIDENT FUND: ANDREWS JJ	-2,695.94	0.00	0.00	(2,695.94)
TRAINING CRECHE MANAGEMENT DU NOON	-30,232.80	0.00	0.00	(30,232.80)
WITSAND - CAPACITY BUILDING	-12,619.16	0.00	0.00	(12,619.16)
MAINTENANCE OF GRAVES	-30,037.13	0.00	0.00	(30,037.13)
INVESTEC BANK: CIVIL ARTWORK	-1,098,225.36	0.00	0.00	(1,098,225.36)
CHAPMANS PEAK DRIVE	-68,026.57	0.00	0.00	(68,026.57)
SPORTS & RECREATION PROJECTS	-255,473.53	0.00	0.00	(255,473.53)
BOKOMO HOSTELS: NYANGA	-10,146.51	0.00	0.00	(10,146.51)
GATES ACCESS TO LEARNING	-6,091,535.86	(1,027,725.16)	1,671,130.19	(5,448,130.83)
SGHI HOSTEL NYANGA	-220,904.57	0.00	220,904.57	0.00
PAROW EEUFEES	-3,917.77	0.00	0.00	(3,917.77)
PARMALOT HOSTELS - UPGRADING	-80,404.11	(5,804.45)	0.00	(86,208.56)
PREVENTION MOTHER TO CHILD TRANSMISSION	115,678.79	(1,365,390.04)	1,149,647.12	(100,064.13)
WATER CONNECTIONS	0.00	(13,039,287.50)	2,034,527.32	(11,004,760.18)
WOLFGAT 21 HOUSEHOLDS	-117,365.58	0.00	87,719.31	(29,646.27)
CROSSROADS TOWN COUNCIL - DRIFTSANDS	-57,113.20	(4,123.06)	0.00	(61,236.26)
ST JAMES - CLOVELLY COASTAL WALKWAY	-35,110.44	0.00	0.00	(35,110.44)
CARNEGIE CORPORATION OF NEW YORK	0.00	(6,067,900.17)	850,659.85	(5,217,240.32)
IMPUMELELO INNOVATIONS AWARD	-20,058.33	0.00	5,642.00	(14,416.33)
KHAYELITSHA CRICKET OVAL PHASE II	0.00	(500,000.00)	219,691.29	(280,308.71)
MAKHAZA SPORTSFIELD DEVELOPMENT	0.00	(1,000,000.00)	997,476.09	(2,523.91)
TRAFFIC SIGNALS - INTERSECTION OF LANGEBERG & VERDI	0.00	(1,006,614.03)	431,931.34	(574,682.69)
UCT SCHOOL OF PUBLIC HEALTH & FAMILY MEDICINE	0.00	(477,062.16)	200,287.25	(276,774.91)
JOE SLOVO DISASTER RELIEF FUND	0.00	(2,917,688.80)	2,417,103.05	(500,585.75)
CENTRAL CITY IMPROVEMENT DISTRICT	0.00	(40,981.09)	0.00	(40,981.09)
NEWTOWN ROAD WOODLANDS	0.00	(139,500.00)	43,112.53	(96,387.47)
IMIZAMO YETHU FIRE RELIEF	0.00	(30,000.00)	0.00	(30,000.00)
CLOOF WINE ESTATE (Att: P Duckitt)	0.00	0.00	12,280.80	12,280.80
BURGHERSPOST (Att: P Duckitt)	0.00	0.00	53,509.20	53,509.20
MAMRE FENCING 2	0.00	0.00	(65,790.00)	(65,790.00)
URBAN RENEWAL: CCTV CAMERAS	0.00	(50,000.00)	0.00	(50,000.00)
	-56,034,163.31	-27,758,795.91	15,370,629.64	-68,422,329.58
PAWC CMIP PROJECTS	(3,576,593.81)	0.00	1,348,818.02	(2,227,775.79)
MUNICIPAL INFRASTRUCTURE GRANTS	-17,674,894.85	(146,154,679.25)	148,106,333.21	(15,723,240.89)
	-21,251,488.66	-146,154,679.25	149,455,151.23	-17,951,016.68
	(239,688,224.43)	(466,271,448.41)	335,208,023.34	(370,751,649.50)

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BUDGET REFORM FUNDS	-8,569,749.10	(4,000,000.00)	886,691.66	(11,683,057.44)
PLANS - STOCK ROAD EARTHWORKS	-160,485.07	160,485.07	0.00	0.00
SOCCER CLUB DEVELOPMENT FUND	-207,561.59	0.00	0.00	(207,561.59)
STOCK ROAD SITE - STREETLIGHTING	-11,763,349.72	0.00	0.00	(11,763,349.72)
TORNADO / STORM DAMAGE	-1,387,038.22	0.00	0.00	(1,387,038.22)
RESTRUCTURING GRANT - SEED FUNDING	-71,274,422.34	(31,818,008.49)	16,512,840.00	(86,579,590.83)
OOSTENBERG OUETEHUIS	-367,494.91	367,494.91	0.00	0.00
KHAYELITSHA URBAN RENEWAL	-11,690,349.40	(9,856,386.00)	5,108,458.51	(16,438,276.89)
MITCHELL'S PLAIN URBAN RENEWAL	-8,902,946.42	(6,570,924.00)	6,897,073.79	(8,576,796.63)
DME - INEP	1,181,942.66	(17,543,859.64)	11,821,531.11	(4,540,385.87)
KHAYELITSHA WALL OF REMEMBRANCE	-1,164,158.33	0.00	228,949.50	(935,208.83)
MITCHELLS PLAIN: TRAINING LIFE SKILLS & HORTICULTURE	-18,211.04	0.00	0.00	(18,211.04)
VANGUARD COMMUNITY HEALTH CENTRE	-925.91	925.91	0.00	0.00
YOUTH INTERNSHIP PROGRAMME	-1,477,120.58	(108,568.76)	0.00	(1,585,689.34)
SANITATION TO INFORMAL SETTLEMENTS	-2,006,454.38	0.00	1,465,483.42	(540,970.96)
MUNICIPAL SYSTEMS INFRASTRUCTURE GRANT	-2,000,000.00	(2,000,000.00)	1,806,595.55	(2,193,404.45)
PRINCESS VLEI SPORTS COMPLEX	-275,000.00	0.00	270,226.46	(4,773.54)
ICLEI WORLD CONGRESS (B)	0	(400,000.00)	393,859.65	(6,140.35)
WATER DEMAND MANAGEMENT PROJECTS	0	(250,000.00)	0.00	(250,000.00)
DEPARTMENT ENVIRONMENTAL AFFAIRS & TOURISM	0	(591,000.00)	465,814.18	(125,185.82)
SMART LIVING HANDBOOK	0	(464,147.16)	0.00	(464,147.16)
	-120,083,324.35	-73,073,988.16	45,857,523.83	-147,299,788.68
LIBRARY SERVICE BOOK FUND	-956,523.83	0.00	0.00	(956,523.83)
KHAYELITSHA NETBALL COURTS	-90,984.75	0.00	0.00	(90,984.75)
PHILLIPI EAST MARKET	-7,844,678.73	(558,704.29)	4,143,623.76	(4,259,759.26)
HELICOPTER STANDBY	-99,047.77	(3,720,125.51)	1,490,599.92	(2,328,573.36)
LANGA STORMWATER OUTFALL	-1,656,541.72	0.00	0.00	(1,656,541.72)
LIBRARIES - BROWNS FARM	-430,556.20	0.00	0.00	(430,556.20)
HEALTH - WELTEVREDEN CLINIC	-399,841.66	0.00	0.00	(399,841.66)
STORMWATER CTCH PROV BULK	-386,611.65	0.00	0.00	(386,611.65)
TABLE MOUNTAIN BIOSPHERE - PAWC	-356,026.37	0.00	0.00	(356,026.37)
INFORMAL SETTLEMENTS - PAWC	-443,609.22	(24,000.00)	246,065.71	(221,543.51)
HEALTH - HEINZ PARK CLINIC	-286,960.53	0.00	0.00	(286,960.53)
CIVIC AMENITIES - HARTLEYVALE	-235,979.53	0.00	0.00	(235,979.53)
RDP DISCR. FUND TOILETS MARCONI BEAM	-167,245.70	0.00	0.00	(167,245.70)
HEALTH - UPGRADE VUYANI CLINIC	-162,578.60	0.00	0.00	(162,578.60)
MAMRE - TOILET FUND	-150,909.89	0.00	0.00	(150,909.89)
PARKS & BATHING - NYANGA SOCCER	-150,665.15	0.00	0.00	(150,665.15)
STREETS - CROSSROADS	-149,475.45	0.00	0.00	(149,475.45)
GREEN POINT STADIUM - SPORT & RECREATION	-121,509.29	0.00	0.00	(121,509.29)
LIBRARIES - WELTEVREDEN	-116,301.75	0.00	0.00	(116,301.75)
HEALTH - STRANDFONTEIN CLINIC	-99,398.97	0.00	0.00	(99,398.97)
LIBRARIES - NYANGA	-75,979.86	0.00	0.00	(75,979.86)
PROJECT NUMBER 1/5 MOSS	-106,673.58	0.00	0.00	(106,673.58)
MACASSAR DUNE STUDY	-61,302.26	0.00	0.00	(61,302.26)
SCENIC DRIVE NETWORK	-61,013.98	0.00	0.00	(61,013.98)
SPORT & RECREATION - SPORTSFIELD DEVELOPMENT	-60,754.65	0.00	0.00	(60,754.65)
METRO NORTHERN URBAN EDGE	-76,232.78	0.00	0.00	(76,232.78)
SMALL SCALE FARMING	-36,088.79	0.00	0.00	(36,088.79)
STRANDFONTEIN BATHS	-22,713.74	0.00	0.00	(22,713.74)
PLANS - GUGULETU INDUSTRIAL PARK	-10,940.21	0.00	0.00	(10,940.21)
METRO SPATIAL DEVELOPMENT FRAMEWORK	-154,369.56	0.00	0.00	(154,369.56)
GLENCAIRN WETLANDS	-64,656.34	0.00	0.00	(64,656.34)
SOETWATER DEVELOPMENT	-606,528.34	0.00	0.00	(606,528.34)
KHAYELITSHA SITE C SUBSIDIES	-14,241,110.16	(1,045,643.96)	123,072.12	(15,163,682.00)
NOMZAMO / LWANDLE FACILITY	-1,599.64	0.00	0.00	(1,599.64)
HARMONE OORD - OUTDOOR DEVELOPMENT	-2,645,560.89	0.00	0.00	(2,645,560.89)
PHASE-OUT PROGRAMME SUBSIDY	44,171.05	(63,687.52)	0.00	(19,516.47)
RURAL MANAGEMENT FRAMEWORK	-44,255.82	0.00	0.00	(44,255.82)
HEALTHY CITIES	-43,505.97	0.00	0.00	(43,505.97)
PAROW PARK COMPLEX	-19,243.90	0.00	18,689.27	(554.63)
E GOVERNMENT RESEARCH	-94,449.02	0.00	0.00	(94,449.02)
CCTV CAMERAS URBAN RENEWAL	-2,193,705.68	0.00	0.00	(2,193,705.68)
WALLADENCE CIVIL SERVICE INVESTIGATION	-28,223.10	0.00	0.00	(28,223.10)
E BUSINESS PROJECT	-1,030,745.09	(75,760.06)	0.00	(1,106,505.15)
MARCONI BEAM - SPORTS DEVELOPMENT	-149,275.33	0.00	0.00	(149,275.33)
WHITE WATERS DEVELOPMENT TRUST	-35,743.24	0.00	0.00	(35,743.24)
RDP FUNDS	-208,971.14	0.00	0.00	(208,971.14)
STILWANAY CHILD CARE CENTRE	-32,231.09	0.00	0.00	(32,231.09)
TYGERBERG NATURE RESERVE	-122,067.87	0.00	0.00	(122,067.87)
LITERACY PROGRAMME - WESFLEUR	-460.73	0.00	0.00	(460.73)

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LITERACY PROGRAMME - MAMRE	-718.85	0.00	0.00	(718.85)
LITERACY PROGRAMME - MILNERTON	-671.51	0.00	0.00	(671.51)
DELFT SPORTSFIELD DEVELOPMENT	-42,934.52	0.00	0.00	(42,934.52)
BLOEKOMBOS INFORMAL BUSINESS FACILITIES	-1,233,766.15	(1,632,565.41)	2,336,428.16	(529,903.40)
NOMZAMO 1820 / 1620 UNITS	-5,937.30	0.00	0.00	(5,937.30)
BROWN'S FARM PHASE 5	-5,352,466.04	0.00	0.00	(5,352,466.04)
FISANTEKRAAL PHASE 1 & 2 HOUSING PROJECT	-146,602.79	0.00	0.00	(146,602.79)
GREEN POINT PHASE 2 HOUSING	-341,769.07	0.00	94,786.00	(246,983.07)
GREENLAND'S HOUSING PROJECT	-1,019,667.09	0.00	9,886.74	(1,009,780.35)
MFULENI EXT 4 HOUSING	-89,177.58	0.00	0.00	(89,177.58)
MFULENI FLOOD RELIEF PROJECT	-4,534,217.89	(122,400.00)	74,709.00	(4,581,908.89)
MILLERS CAMP 3	-60,016.27	0.00	0.00	(60,016.27)
SITE C SURVEY & SUBDIVISION	-1,468,735.49	(7,188,527.45)	3,430,293.62	(5,226,969.32)
PHILLIPI PARK FLOODING	4,312.43	(3,878,405.50)	2,231,713.86	(1,642,379.21)
TAFELSIG AREA L: SILVER CITY	-204,456.20	0.00	0.00	(204,456.20)
WALLACEDENE PHASE 10	-2,402.41	(108,803.58)	2,215.75	(108,990.24)
WALLACEDENE HOUSING PROJECT	-350,120.04	109,526.00	63,891.48	(176,702.56)
HOSTELS PHASE 3 PAWC HOUSING	-931,187.52	0.00	0.00	(931,187.52)
HOSTELS PHASE 4 PAWC HOUSING	-1,313,485.89	(1,208,986.64)	1,052,187.30	(1,470,285.23)
KUYASA T3V1 TOP STRUCTURES	-199,685.65	(559,088.00)	63,762.00	(695,011.65)
HOSTELS PHASE 2 HOUSING	-1,886,616.54	553,734.00	(238,931.61)	(1,571,814.15)
DELFT SOUTH HIGH DENSITY HOUSING	-108,642.64	0.00	0.00	(108,642.64)
SITE C SURVEY & SUBDIVISION	-13,320,302.31	0.00	3,949,271.00	(9,371,031.31)
KHAYELITSHA KHUYASA PHASE 2	-17,964,410.94	14,175,630.00	366,574.34	(3,422,206.60)
MFULENI EXT 3	-174,084.77	0.00	0.00	(174,084.77)
CHRIS HANI PARK HOUSING PROJECT	-28,626.51	0.00	0.00	(28,626.51)
MAMRE HOUSING PROJECT	-380	(1,872.00)	0.00	(2,252.00)
SWARTKLIP SPORTS FACILITY	-317,933.59	0.00	0.00	(317,933.59)
PHP FACILITATION GRANTS	874.57	(244,338.04)	187,564.00	(55,899.47)
KHAYELITSHA DIY HOME INSULATION KIT	-45,438.60	0.00	0.00	(45,438.60)
MACASSER ERF 2633 PHASE 1 HOUSING PROJECT	-3,132.82	(350,000.00)	350,000.00	(3,132.82)
WITSAND HOUSING PROJECT PHASE I	726,673.70	(2,811,600.00)	2,048,223.84	(36,702.46)
IMIZAMO YETHU PHASE 2 NEW SERVICES	-654,868.50	(1,093,718.00)	1,321,273.40	(427,313.10)
BLUE DOWNS GOLF CLUB HOUSE	-1,121,733.48	1,066,560.00	29,624.30	(25,549.18)
NOLUNGILE COMMUNITY HEALTH CENTRE	-489,688.80	0.00	0.00	(489,688.80)
MITCHELLS PLAIN INFORMAL TRADING MARKET	-7,333.64	0.00	0.00	(7,333.64)
DPLG DUE DILIGENCE ON DEBTORS BOOK	-88,723.99	0.00	0.00	(88,723.99)
LIBRARIES PHILLIPI EAST	-100,547.70	0.00	0.00	(100,547.70)
PHILLIPI AND CROSSROADS TRANSFER COSTS	-9,350.36	0.00	0.00	(9,350.36)
TAMBO SQUARE	275,611.67	(318,118.75)	0.00	(42,507.08)
OLIVER TAMBO DRIVE PUBLIC SPACE PHASE 1	-104,251.02	0.00	0.00	(104,251.02)
SILVERTOWN KHAYELITSHA 2000 STRUCTURES	2,382.10	(12,859,000.00)	868,038.45	(11,988,579.45)
KHAYELITSHA MULTI PURPOSE CENTRE	-6,482,066.28	(2,518,481.30)	0.00	(9,000,547.58)
NETREG HOUSING PROJECT	-512,921.60	0.00	256,490.77	(256,430.83)
LANGA SPORTSFIELD DEVELOPMENT	-0.5	0.00	0.00	(0.50)
SANRAL: LAND MFULENI	0	(67,203.00)	41,040.00	(26,163.00)
KUYASA MARKET STALLS	-95,432.80	0.00	0.00	(95,432.80)
BLAAUWBERG SPATIAL DEVELOPMENT FRAMEWORK	-52,441.32	0.00	0.00	(52,441.32)
KHAYELITSHA STADIUM SITE B	-106,241.67	0.00	0.00	(106,241.67)
WALLACEDENE PHASE 5 HOUSING PROJECT	-7,027.99	(7,454,315.00)	6,871,710.41	(589,632.58)
KHAYELITSHA LOCAL BUSINESS SERVICE CENTRE	-439,413.65	0.00	439,205.03	(208.62)
KHAYELITSHA VACANT LAND STUDY	-200,583.33	0.00	0.00	(200,583.33)
JOE SLOVO FLOODLIGHTING	-463.48	0.00	0.00	(463.48)
PHOENIX SPORTS COMPLEX(TELKOM PARK)	-281.2	0.00	0.00	(281.20)
WALLACEDENE PHASE 7 HOUSING PROJECT	-49,210.36	0.00	37,949.31	(11,261.05)
WALLACEDENE PHASE 8 HOUSING PROJECT	-20,795.00	0.00	0.00	(20,795.00)
WALLACEDENE PHASE 9 HOUSING PROJECT	-20,145.00	(430,912.00)	379,153.57	(71,903.43)
KALKFONTEIN PHASE 2	-406,292.55	0.00	0.00	(406,292.55)
MITCHELL'S PLAIN INFILL PHASE 1	-651,339.13	(21,735,085.00)	12,747,411.91	(9,639,012.22)
LOCAL GOVERNMENT WATER AND RELATED SERVICES	-92,750.00	0.00	81,359.65	(11,390.35)
MFULENI MLS TOPSTRUCTURES	-314,631.92	0.00	0.00	(314,631.92)
WESTERN CAPE CLEAN-UP - SOLID WASTE	-225,000.00	0.00	0.00	(225,000.00)
COASTAL URBAN EDGE STUDY	-12,280.70	0.00	0.00	(12,280.70)
PHILLIPI PLANNING FOR DEVELOPMENT	-50,000.00	0.00	0.00	(50,000.00)
PHILLIPI BUSINESS PARK PLANNING	-80,000.00	0.00	0.00	(80,000.00)
FALSE BAY COASTAL PARK STUDY	-50,000.00	0.00	0.00	(50,000.00)
HISTORIC BLAAUWBERG MANAGEMENT PLAN	-50,000.00	0.00	0.00	(50,000.00)
BOTTELARY ROAD SDF	-75,000.00	0.00	0.00	(75,000.00)
PHILLIPI EAST PHASE 5	3,400.68	(1,254,128.47)	144,556.50	(1,106,171.29)
KEWTOWN INFILL DEVELOPMENT	-7,025.04	(1,270,573.00)	297,857.79	(979,740.25)
MITCHELL'S PLAIN YOUTH & FAMILY DEVELOPMENT CENTRE	-513,696.89	(1,058,780.68)	0.00	(1,572,477.57)
GUGULETU SEVEN MEMORIAL	-25,133.92	(1,847.33)	0.00	(26,981.25)
KHAYELITSHA POVERTY REDUCTION PROGRAMME	-1,006,562.17	(2,614,635.78)	854,035.30	(2,767,162.65)

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KUYASE RESEARCH	-4,086,799.80	(300,380.93)	0.00	(4,387,180.73)
N2-GATEWAY PROJECT	-10,824,000.00	(92,030,615.28)	92,375,015.28	(10,479,600.00)
ABLUTIONS METROPOLITAN SF BONTEHEUWEL	-1,655.25	(121.66)	0.00	(1,776.91)
KHATELITSHA DEVELOPMENT OF REMEMBRANCE SQUARE	-201,214.79	(9,653.11)	200,000.00	(10,867.90)
CHEMICAL TOILETS IN WALLACEDENE	-502,172.97	(10,690.60)	497,203.57	(15,660.00)
BROWNS FARM PHASE 3	-16,534.66	0.00	0.00	(16,534.66)
BROWNS FARM PHASE 4	-1,724,469.43	0.00	0.00	(1,724,469.43)
WESBANK SPORT COMPLEX	-846,783.00	0.00	0.00	(846,783.00)
GLOBAL FUND: COMMUNITY BASED PROGRAMME	-204,812.00	(3,774,552.04)	3,766,534.46	(212,829.58)
WITSAND HOUSING PROJECT PHASE 2	0	(883,200.00)	400,000.00	(483,200.00)
SANRAL EMERGENCY PROJECT 1600 UNITS	0	(1,841,489.86)	1,137,988.78	(703,501.08)
N2 - CELFT TRA	0	(2,675,234.67)	0.00	(2,675,234.67)
WALLACEDENE PHASE 6 (UISP)	0	(5,400,397.80)	491,666.00	(4,908,731.80)
ENKANINI HOUSING PROJECT	0	(10,840,376.00)	6,290,516.65	(4,549,859.35)
RIVER CLEAN AND GREEN PROJECT	0	(4,341,904.98)	3,159,577.01	(1,182,327.97)
FIRE DETECTION SURVEILLANCE CAMERAS	0	(304,713.48)	263,157.76	(41,555.72)
COASTAL ZONE DEVELOPMENT GUIDELINES FRAMEWORK	0	(50,000.00)	0.00	(50,000.00)
GREATER BLUE DOWNS SPATIAL DEVELOPMENT				
FRAMEWORK	0	(100,000.00)	0.00	(100,000.00)
METRO SOUTH EAST SPATIAL DEVELOPMENT FRAMEWORK	0	(100,000.00)	0.00	(100,000.00)
N2 - DELFT PHASE 2 TRA	0	(0.01)	0.00	(0.01)
N2 - JOE SLOVO PHASE1	0	(0.02)	0.00	(0.02)
REDHILL INFORMAL SETTLEMENT	0	(201,621.51)	35,568.00	(166,053.51)
MANDELA PARK SPORTS FIELD: TENNIS FACILITIES	0	(500,000.00)	0.00	(500,000.00)
URBAN RENEWAL: PRECINCT AND STRATEGIC	0	(100,000.00)	0.00	(100,000.00)
URBAN RENEWAL: IMPROVEMENT STN NODES	0	(100,000.00)	0.00	(100,000.00)
2010 FIFA WORLD CUP: GREEN POINT	0	(10,000,000.00)	0.00	(10,000,000.00)
TESTING FACILITIES : DRIVING LICENCES	0.00	(471,000.00)	0.00	(471,000.00)
PHP HEINZ PARK	-395,889.27	(25,357.65)	72,748.45	(348,498.47)
PHP SILVER CITY	-94,566.50	(6,950.67)	0.00	(101,517.17)
PHP NCEDULUNTU	-771,137.85	(56,678.86)	0.00	(827,816.71)
PHP MASIZAKHE	-2,156,673.73	2,080,923.13	0.00	(75,750.60)
PHP NTLANGANISO	-94,765.01	(6,965.23)	0.00	(101,730.24)
PHP MASIMANYANI	-319,984.49	(18,535.39)	110,400.00	(228,119.88)
PHP LAVENDER HILL EAST	-2,264,117.44	(156,317.35)	216,134.80	(2,204,299.99)
PHP OCEAN VIEW	-1,027,917.09	(291,177.20)	215,625.00	(1,103,469.29)
PHP MASIPHUMELELE	3,722.57	(116,356.58)	98,155.00	(14,479.01)
PHP MORNWOOD	-15,651.88	(1,150.40)	0.00	(16,802.28)
PHP MACASSAR SELF HELP	-623,780.13	(45,847.98)	0.00	(669,628.11)
PHP MONWOOD HARRY GWALA	-883,467.63	(24,704.27)	702,990.24	(205,181.66)
PHP VIETNAM	-1,333,892.24	(756,064.14)	980,932.70	(1,109,023.68)
PHP KALKFONTEIN	-22,985.52	(1,689.43)	0.00	(24,674.95)
PHP SITE C BUFFER 165	-1,152,215.52	849,651.06	69,888.86	(232,675.60)
PHP ECHO ROAD	-74,734.21	(5,492.98)	0.00	(80,227.19)
PHP MAKUKANYE	-1,464,353.13	(704,957.22)	689,044.00	(1,480,266.35)
PHP KALKFONTEIN	-643,143.97	(47,271.24)	0.00	(690,415.21)
PHP WALLACEDENE PHASE 2	-6,131,491.65	(223,780.28)	4,917,871.81	(1,437,400.12)
PHP MASIZAKHELE	-2,157,347.23	(900,046.72)	2,611,055.33	(446,338.62)
PHP NOMZABALAZO	-1,931,057.36	(55,013.67)	1,858,400.64	(127,670.39)
PHP GREEN POINT PHASE 2	-3,038,212.67	(6,417,514.29)	9,114,864.50	(340,862.46)
PHP KUYASA PHASE 2	0	(36,286,573.93)	28,431,191.10	(7,855,382.83)
PHP MASIZAMELE PHILIPPI	0	(1,470,991.05)	311,849.68	(1,159,141.37)
PHP WALLACEDENE PHASE 2	0	(14,197,165.91)	2,173,321.09	(12,023,844.82)
PHP WITSAND PHASE 1 : 400	0	(9,080,584.25)	5,782,012.51	(3,298,571.74)
PHP NOMZABALAZO PHASE 2	0	(3,477,705.41)	3,092,975.53	(384,729.88)
PHP ILINGE LABAHLALI	0	(1,461,102.40)	0.00	(1,461,102.40)
EST. GRANT MASEMANYANE	-10,842.22	(796.91)	0.00	(11,639.13)
EST. GRANT SILVER CITY	-128,633.81	(9,454.62)	0.00	(138,088.43)
EST. GRANT HEINZ PARK	-31,578.25	(2,321.02)	0.00	(33,899.27)
EST. GRANT MASIZAKHE	-82,503.08	(6,063.99)	0.00	(88,567.07)
EST. GRANT NCEDULUNTU	-28,238.05	(2,075.52)	0.00	(30,313.57)
EST. GRANT MASIPHATISANE	-7,997.09	(587.81)	0.00	(8,584.90)
EST. GRANT NTLANGANISO	-4,890.77	(359.49)	0.00	(5,250.26)
EST. GRANT HILL VIEW	-33,788.33	(2,483.44)	0.00	(36,271.77)
EST. GRANT PHILLIPI BROWNS FARM PHASE 5.2	-2,462.32	(180.95)	0.00	(2,643.27)
EST. MONWOOD HARRY GWALA	-2,578.55	(189.51)	0.00	(2,768.06)
EST. VIETNAM	-60,221.01	(4,426.27)	0.00	(64,647.28)
EST. KALKFONTEIN	-1,361.14	(100.05)	0.00	(1,461.19)
EST. ECHO ROAD	-974.3	(71.61)	0.00	(1,045.91)
EST. SITE C BUFFER 165	-91,814.39	(1,918.81)	82,650.00	(11,083.20)
EST KALKFONTEIN	-59,038.65	(4,339.34)	0.00	(63,377.99)
EST. GRANT- WITSAND "EECO"	-71,521.02	(5,256.83)	0.00	(76,777.85)
EST. GRANT- NOMZABALAZ	2,050.00	(18,554.28)	16,350.00	(154.28)
EST. GRANT WALLACEDENE	-119,666.35	(7,265.30)	57,570.00	(69,361.65)

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DESCRIPTION	OPENING BALANCE JUNE 2005	CONTRIBUTIONS & INTEREST	EXPENDITURE	CLOSING BALANCE JUNE 2006
EST. GRANT GREEN POINT PHASE 2	-778.92	(204,651.72)	199,200.00	(6,230.64)
EST. GRANT MASIZAKHELE	-44,304.55	(12,250.55)	26,790.00	(29,765.10)
EST. GRANT MASIZIZAMELE PHILIPPI	0	(46,940.05)	8,400.00	(38,540.05)
EST. GRANT WALLACEDENE PHASE 2	0	(443,768.60)	109,600.00	(334,168.60)
EST. GRANT NOMZABALAZO PHASE 2	0	(103,066.58)	29,850.00	(73,216.58)
EST. GRANT KUYASA PHASE 2	0	(735,004.80)	716,601.77	(18,403.03)
EST. GRANT- ILINGE LABAHLALI	0	(32,198.02)	32,000.00	(198.02)
	-146,530,490.94	-268,951,554.60	217,760,033.17	-197,722,012.37
ATLANTIS COMMUNITY DEVELOPMENT	-452,471.37	(33,256.78)	0.00	(485,728.15)
MELKBOS - BEACH DEVELOPMENT	-133,594.89	0.00	0.00	(133,594.89)
LAGOONWALL - BEACH DEVELOPMENT	-22,731.27	0.00	0.00	(22,731.27)
BOND GUARANTEE FUND	-4,348,132.30	0.00	0.00	(4,348,132.30)
BONTEHEUWEL MULTI PURPOSE CENTRE PAWC	-1,159,493.33	(69,154.41)	0.00	(1,228,647.74)
BONTEHEUWEL MULTI PURPOSE CENTRE COCT	-323,658.79	12,000.00	0.00	(311,658.79)
BONTEHEUWEL MULTI PURPOSE CENTRE OWN FUNDS	-67,243.95	29,761.58	0.00	(37,482.37)
DELFT COMMUNITIY FACILITIES	-264,376.44	(19,431.75)	0.00	(283,808.19)
DISABILITY DESK FUNDS	-75,587.35	0.00	0.00	(75,587.35)
DISASTER MANAGEMENT FUND	-2,133,719.82	0.00	0.00	(2,133,719.82)
HARTEBEESKRAAL MPC FUNDRAISING	-7,635.17	0.00	0.00	(7,635.17)
HARTEBEESKRAAL MPC HEALTH PROGRAMME	-5,416.08	0.00	0.00	(5,416.08)
KHAYELITSHA D FID CAPACITY BUILDING	-66,787.95	0.00	0.00	(66,787.95)
MAMRE COMMUNITY	-3,297,197.93	(15,600.00)	120,600.60	(3,192,197.33)
MAYORESS CHARITY FUND	-1,217,974.68	(3,120.00)	0.00	(1,221,094.68)
NIGHT SHELTER	-82,287.20	2,024.02	0.00	(80,263.18)
PHILLIPI STORMWATER LINK	-1,319,674.61	0.00	0.00	(1,319,674.61)
STORMWATER CULVER LOTUS CANAL	-377,503.76	0.00	0.00	(377,503.76)
PARKS & BATHING - NYANGA & LANGA	-273,333.07	18,787.00	0.00	(254,546.07)
CITIES FOR CLIMATE PROTECTION	-337,419.97	(2,439.15)	8,655.92	(331,203.20)
VUKUNZENZELE - STORMWATER	-136,640.48	0.00	0.00	(136,640.48)
HEINZ PARK - STORMWATER	-133,283.76	0.00	0.00	(133,283.76)
PARKS & BATHING - TABLE MOUNTAIN	-53,878.97	0.00	0.00	(53,878.97)
WORLD HEALTH ORGANISATION - TB	-67,815.43	0.00	0.00	(67,815.43)
REGIONAL TOURISM	-18,194,045.07	0.00	0.00	(18,194,045.07)
RIETVLEI CONSERVATION FUND	-6,077,663.78	0.00	0.00	(6,077,663.78)
AJAX FOOTBALL CLUB	-23,401.45	0.00	0.00	(23,401.45)
SPORTS BOARD	-113,271.56	0.00	0.00	(113,271.56)
TRAINING CRECHE MANAGEMENT DU NOON	-30,232.80	0.00	0.00	(30,232.80)
WITSAND - CAPACITY BUILDING	-12,619.16	0.00	0.00	(12,619.16)
MAINTENANCE OF GRAVES	-30,037.13	0.00	0.00	(30,037.13)
INVESTEC BANK: CIVIL ARTWORK	-1,098,225.36	(500,000.00)	0.00	(1,598,225.36)
CHAPMANS PEAK DRIVE	-68,026.57	0.00	0.00	(68,026.57)
ESKOM HOSTELS (SEE GD7500146)	-197,080.87	0.00	16,000.00	(181,080.87)
SPORTS & RECREATION PROJECTS	-255,473.53	0.00	0.00	(255,473.53)
BOKOMO HOSTELS: NYANGA	-10,146.51	0.00	0.00	(10,146.51)
GATES ACCESS TO LEARNING	-5,448,130.83	(400,118.09)	4,567.43	(5,843,681.49)
PARMALOT HOSTELS - UPGRADING	-86,208.56	(6,289.28)	16,000.00	(76,497.84)
ELECTRICITY CONNECTION FEES	2,221,962.55	(38,658,311.72)	19,913,958.20	(16,522,390.97)
PREVENTION MOTHER TO CHILD TRANSMISSION	-100,064.13	(1,773,322.47)	1,666,114.00	(207,272.60)
WATER CONNECTIONS	-11,004,760.18	(12,686,692.42)	10,431,865.37	(13,259,587.23)
WOLFGAT 21 HOUSEHOLDS	-29,646.27	0.00	0.00	(29,646.27)
CROSSROADS TOWN COUNCIL - DRIFTSANDS	-61,236.26	(4,500.87)	0.00	(65,737.13)
ST JAMES - CLOVELLY COASTAL WALKWAY	-35,110.44	0.00	0.00	(35,110.44)
CARNEGIE CORPORATION OF NEW YORK	-5,217,240.32	(315,086.31)	3,581,918.15	(1,950,408.48)
IMPUMELELO INNOVATIONS AWARD	-14,416.33	0.00	0.00	(14,416.33)
KHAYELITSHA CRICKET OVAL PHASE II	-280,308.71	0.00	0.00	(280,308.71)
TRAFFIC SIGNALS - INTERSECTION OF LANGEBERG & VERDI	-574,682.69	(1,340,269.15)	646,368.83	(1,268,583.01)
MITCHELL'S PLAIN YOUTH & FAMILY DEVELOPMENT				
CENTRE	122,722.93	(7,367,114.62)	548,107.38	(6,696,284.31)
UCT SCHOOL OF PUBLIC HEALTH & FAMILY MEDICINE	-276,774.91	(386,112.00)	467,641.96	(195,244.95)
JOE SLOVO DISASTER RELIEF FUND	-500,585.75	(800.00)	0.00	(501,385.75)
CENTRAL CITY IMPROVEMENT DISTRICT	-40,981.09	0.00	0.00	(40,981.09)
CAPE FLATS NATURE	0	(267,689.00)	0.00	(267,689.00)
NEWTOWN ROAD WOODLANDS	-96,387.47	0.00	0.00	(96,387.47)
IMIZAMO YETHU FIRE RELIEF	-30,000.00	0.00	0.00	(30,000.00)
MAKHAZA SPORTSFIELD DEVELOPMENT	412,131.21	(1,253,158.00)	570,472.22	(270,554.57)
N MARITZ	12,280.80	(5,185.80)	0.00	7,095.00
MAMRE FENCING 2	-65,790.00	(28,380.00)	0.00	(94,170.00)
WORLD WIDE FUND : BLAAUWBERG NATURE				
CONSERVATION	0	(69,120.00)	0.00	(69,120.00)
URBAN RENEWAL: CCTV CAMERAS	-50,000.00	0.00	0.00	(50,000.00)
MORNINGSTAR HOUSING	0	(1,000,000.00)	0.00	(1,000,000.00)
O R TAMBO DISTRICT MUNICIPALITY	0	(5,757.55)	0.00	(5,757.55)

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National, Provincial and other donor funding for the year ended 30 June 2006

DESCRIPTION	OPENING BALANCE JUNE 2005	CONTRIBUTIONS & INTEREST	EXPENDITURE	CLOSING BALANCE JUNE 2006
SOLAR WATER HEATING UBUSHUSHU	0	(241,095.45)	94,932.02	(146,163.43)
SMILE-A-CHILD CAMPAIGN	0	(1,000.00)	0.00	(1,000.00)
HARD AND SOFT LANDSCAPING	0	(500,000.00)	204,612.82	(295,387.18)
COMMUNITY PROJECTS	0	(100,000.00)	0.00	(100,000.00)
VITANS INTERNATIONAL	0	(375,000.00)	0.00	(375,000.00)
BONTEHEUWEL EXT LIBRARY & HSG OFFICE	0	(356,349.87)	0.00	(356,349.87)
VANGUARD DRIVE CCTV CAMERAS	0	(700,000.00)	0.00	(700,000.00)
	-63,611,308.81	-68,421,782.09	38,291,814.90	-93,741,276.00
	(330,225,124.10)	(410,447,324.85)	301,909,371.90	(438,763,077.05)

5

Chapter Five

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1. STRATEGY AND DEVELOPMENT

CITY SPATIAL DEVELOPMENT

The mandate of the City Spatial Development Department is to co-ordinate, develop and monitor a long-term spatial development plan for the City of Cape Town. This provides short, medium and long-term spatial direction to inform the City's investment and development trajectory and is a legislative requirement for the City's Integrated Development Plan. The department must also align the plan specifically, and all citywide spatial planning and design work with the National Spatial Development Initiative and provincial planning policies and frameworks.

Key achievements of the department as of end June 2006 included:

- The drafting of a 20-year Integrated Human Settlement Framework (Cape Town 2030) which was presented to the Planning and Environment Portfolio Committee;
- Completion and implementation of 13 projects in terms of public and memorialisation spaces across the peninsula;
- A framework for the Athlone Precinct for 2010; and
- Identified and packaged 8 000 housing opportunities for gap housing to support the principles of 'Breaking new ground'. These were circulated to social housing partners.

Challenges include:

- Inappropriately skilled and decapacitated staff in some areas;
- Lack of resolution regarding office accommodation with the department split in two locations;
- Lack of project management support through incomplete critical post processes;
- Highly skilled staff with scarce skills inadequately remunerated through the TASK job evaluation system.

ENVIRONMENTAL RESOURCE MANAGEMENT

The structure and staff component of the newly named Environmental Resource Management (ERM) Department changed significantly during this period, particularly through the absorption of new staff from

other, unrelated sectors of the City. An intensive placement and capacity building process for the new staff has increased capacity and service delivery as demonstrated through the successful CFL light bulb exchange programme in which more than 34 000 energy-efficient bulbs were exchanged with City employees over a three-week period.

In partnership with City Health and Scientific Services the City's Air Quality Management Plan was completed and approved and the business plan for the Khayelitsha Air Pollution Strategy was also completed. This will facilitate the release of R1,8 million of Poverty Alleviation funding from the national Department of Environmental Affairs and Tourism.

A number of policies, strategies and plans have been put in place to guide the administration and function of the City with regard to environmental issues. In support of this the City of Cape Town Sustainability Report 2005 and the State of the Coast Summary Report were published. The Integrated Metropolitan Environmental Programme review process was initiated and the Mobilisation of Resources Strategy drafted.

From 27 February to 1 March 2005, the City of Cape Town hosted a very successful ICLEI (Local Governments for Sustainability) World Congress. The event promoted co-operation between local governments internationally in achieving sustainable development and was attended by over 700 delegates.

Addressing issues of climate change has gained momentum, with the preparation of a draft framework for adaptation to climate change and a draft for investment and implementation of the Energy and Climate change Strategy. A new draft Solar Water Heater By-law was also prepared.

Other key achievements were:

- The successful delivery of the 8th Youth Environmental School (YES) 2006 Programme for over 30 000 primary school learners as part of a comprehensive Environmental Education and Training Programme;
- Implementation of an Internship Programme for 25 graduates from around the country;
- Restructuring and implementation of the Table Mountain National Park-City of Cape Town Bilateral Forum to include a Bilateral Steering Committee and nine sectoral Task Teams,

- co-convened by TMNP and the City; and
- Support to the 2010 Technical Co-ordinating Committee and initiation of an Environmental Impact Assessment process for the proposed redevelopment of the Green Point Stadium and associated infrastructure.

Challenges in the period included restructuring of the department with the establishment of new systems and processes. Most challenging to management has been the difficulty experienced in filling positions. Failure to do this has resulted in staff members being overburdened with work. Staff shortages have also led to the delay of a city-wide audit of compliance with environmental legislation, and the re-establishment of the City's internal environmental audit function. Even though there has been an increase in personnel, they have largely been placed from other unrelated sectors. They therefore have to be trained and familiarised with the new working environment. Complex procurement procedures and TradeWorld registration have resulted in further difficulties and delays.

Formulation and release of the business plan has also been a lengthy process, leading to difficulty in planning projects and strategies by the various branches. Lack of awareness of Council processes, as well as communication around committee meetings and communication between the tiers of government has led to inefficiencies and delays in output. Throughout the City there is still a lack of general awareness with respect to important environmental issues (such as renewable energy, energy efficiency and climate change), and the adoption and entrenchment of policies and establishment of partnerships to ensure both funding and implementation of projects must still occur. Furthermore, recent changes to environmental legislation have created many new challenges in respect of service delivery, including compliance of affected capital programmes.

To attain stability the best form of action would be to complete the restructuring process and placement of staff. Steps should also be taken to ensure that there is a clear understanding and adherence to City of Cape Town processes such as committee meetings and supply chain management.

Future priority projects of the department include:

- Review and implementation of the Integrated Metropolitan Environmental Policy and the Draft Energy and Climate Change Strategy;
- Introduction of resource efficiency measures (energy, water, waste) in Council buildings and facilities as well as the promotion of renewable energy;
- Delivery of the State of the Environment and State of the Coast reports as well as the next Portfolio for Sustainability Best Practice;
- Development and implementation of an Environmental Education Programme aligned to the United National Decade of Education for Sustainable Development;
- Development and implementation of an Environmental Capacity Building Programme among the City's staff;
- Review and implementation of a co-ordinated Environmental Education and Outreach Programme through the City's nature reserves;
- Development of a new nature conservation brand aligned to the new City brand;
- Development of an interactive, electronic biodiversity educational tool;
- Implementation of the business plans for the False Bay Ecology Park and the Blaauwberg Conservation Area;
- Development and implementation of an Event Greening Programme aimed at ensuring the greening of the 2010 World Soccer Cup in Cape Town;
- Implementation of 15 Coastal Management Plans;
- Rehabilitation of the False Bay/Monwabisi coastline, including Lookout Hill;
- Public participation in the Environmental Management Framework (EMF) for Urban Renewal, to finalise the EMF and present it to the Provincial Government for approval and implementation;
- Implementation of the Khayelitsha Air Pollution Strategy during the winter of 2007;
- Completion of a city-wide environmental legislation compliance audit and strategy;
- Preparation of an integrated strategy for the City's environmental information system (EIS)
- Meet targets of Local Action for Biodiversity, an ICLEI partnership programme; and
- Conduct a market survey of the use of medicinal plants by traditional healers to prepare a medicinal plant strategy.

ECONOMIC AND HUMAN DEVELOPMENT

The City of Cape Town boasts a R112 billion economy making it a valuable asset to the economies of the Western Cape and the Southern African region. Despite this the City faces sizeable economic challenges, the most significant of which relates to the high levels of inequity and poverty, relatively low levels of economic growth, and low levels of industry competitiveness in relation to global players. Between 1995 and 2004 the Western Cape economy grew at an average annual rate of 3,3% while the City grew at an average rate of 3,7%. It is estimated that a growth rate of between 6% and 7% (or the creation of approximately 40 000 jobs annually) is needed to reduce unemployment significantly. As the Cape Town economy constitutes 76% of the provincial economy, the bulk of this growth must come from the metropolitan area.

The Department of Economic and Human Development (EHD) acts against this backdrop and attempts to meet these challenges by facilitating activities that support economic growth and poverty reduction in the City of Cape Town. Economic and human development is achieved when there is an improvement in the material status of individual residents, households and the City population as a whole. EHD leads and supports the Council's mandate to facilitate economic development in Cape Town and does so by playing a key strategic role in the City through involvement in policy development and the specialised services it offers.

EHD has completed the delivery of a vibrant and effective Economic and Human Development Strategy (EHDS) for the City. The framework which has five strategic focus areas and is intended to assist government, the private sector, civic organisations and the public.

EHD also played a key role in submissions to the City's Integrated Human Settlements Framework. Economic development guidelines were developed for spatial planning so that economic imperatives can adequately influence planning for the development of human settlements. EHD also developed a Business Support Facilities Management Guidelines Framework for the City. These are a draft at the moment and EHD intends to evaluate each facility under its control

and on a sound basis implement the most suitable management option. The framework will also ensure that the management options proposed for any new business support facilities are in line with Council's objectives.

In terms of its specialised services EHD leads and delivers policies, strategies, programmes and projects aimed at growing the second economy and integrating it into the mainstream economy. To do this successfully, EHD creates synergies between all spheres of government. This is done by aligning local area economic development strategies and action plans with national and provincial policies and programmes.

EHD supports co-operative programmes with the Provincial Government of the Western Cape's Enterprise Development Unit, Red Door, a Youth Entrepreneurship programme and Youth Networking opportunities.

EHD provides business support and skills development programmes to SMMEs and broad-based BEE on opportunities and capacity building resources through initiatives such as the Voucher Programme, Business Place and Small Business Week.

EHD supports informal trading activities by providing a proactive policy environment to support such activities and provides business support for informal traders.

EHD facilitates the growth and development of the City's economy by supporting priority sectors that make a significant contribution to the regional economy. Key programmes that promote investment and trade are implemented in partnership with the Western Cape Trade and Promotion Agency (Wesgro) and the sector bodies.

EHD also ensures the continued vibrancy of our business areas through the City Improvement District Policy and processes.

The Economic Information and Research unit undertakes and facilitates economic development research and monitoring processes to support the City's economic and human development initiatives.

In 2005/06 the department was able to create 13 121 direct and 10 909 indirect jobs through driving initiatives linked to its programme and project funding. R2,8 billion in sector-specific direct investment was realised in Cape Town in collaboration with Wesgro and the sector bodies. Some of EHD's deliverables for

the 2005/06 year were:

- A refined EHDS Framework and Implementation Plan;
- BBBEE policy development;
- Development and operation of the N2 Gateway EHD Strategy as evidenced by the N2 Job Centre project being planned for Nyanga;
- Strengthened community involvement in local economic development by establishing 20 interim local economic development steering committees throughout the City;
- Set up area-based/ regional offices to support an interface between the City and stakeholders;
- Successfully hosted Small Business Week 2005 with 4 142 attendees and over R400 million worth of business opportunities. EHD also held five district Small Business Week events in preparation for SBW 2006;
- 4 309 business were assisted through the EHD Business Support Voucher Programme;
- The LAED team implemented the Capex projects on behalf of EHD. LAED achieved a 78% capital budget spending; and
- Eight youth networking forum sessions were attended by 857 persons in total.

Local area economic development

The Economic and Human Development Strategy is a city-wide policy which responds to the challenges that the City faces. However, there is recognition that each area within the City has a unique set of opportunities and problems and must therefore develop its own context-specific response, hence the need for Local Area Economic Development. The LAED vision is to improve the capacity of communities in prioritised areas to access jobs, income and business opportunities.

The LAED team formulates and implements policies, strategies and action plans to ensure that the second economy grows and is integrated into the mainstream economy.

Plans for 2006/07 aim to improve the capacity of communities in prioritised areas to access and optimise economic opportunities in support of the EHDS implementation plan and improve the environment in which local markets operate.

Small business support and skills development

Research indicates that only 5% of survivalist and emerging businesses succeed in maturing into growth-oriented businesses. Thus business support and skills development is important for the growth and development of small business. The primary objective is to grow business along a development continuum. Business development and support services aim to address critical small business skills that would include management, business skills and access constraints.

Through the Business Support and Skills Development team the City successfully hosted its fifth Small Business Week event. The objective of Small Business Week is to present a variety of tangible business opportunities, skills development workshops and networking sessions. Notable goals of the event were that 109 businesses exhibited; 1 900 business were represented through delegates; 15 216 businesses linkages were facilitated and 575 delegates attended workshops. There was an estimated R408m worth of procurement opportunities packaged and on offer. Another target reached for business support was the initiation and implementation of the Cape Town Business Support Voucher Programme. The target was to assist 1 800 businesses. In 2005/06, 4 309 business owners were assisted with business support vouchers. Skills development was promoted through the Northlink Youth Entrepreneurship Programme which was established to encourage entrepreneurship and self-employment as an option to creating employment. This campaign proved highly successful as 320 learners were trained and graduated in entrepreneurship. A socio-economic youth summit was held in May 2006 which was attended by 196 delegates. A landmark achievement was the development and approval of the Business Support Facilities Management Guidelines Framework.

Economic development facilitation

The City of Cape Town needs economic development facilitation to support priority sector programmes and projects that can make a significant contribution to the regional economy. The priority sectors are Call Centre and Business Process Outsourcing, ICT, Craft, Film, Oil and Gas, Boat Building and Urban Agriculture. In addition to this role, Economic Development Facilitation also facilitates investment

in strategic economic infrastructure that is aligned to the Economic and Human Development Strategy. The focus is on infrastructure in the City in general, but with emphasis on under developed areas.

The target for 2005/06 was to achieve direct investment of R1,5 billion. Approximately R2,8 billion in sector-specific direct investment was realised in the City of Cape Town between July 2005 and June 2006. This investment, which was realised in collaboration with the City's external agencies, was generated as follows:

- R2,462,319,786 in direct investment and 2 551 in new direct jobs were created through Wesgro;
- Through Calling the Cape, R246m in direct investment was realised for the period July to December 2005 and R506m for the period January to December 2005. This created 4 331 direct new jobs for the period January to December 2005;
- R54,6m through the Cape Film Commission, creating 332 direct jobs and 332 indirect jobs;
- R20m through the South African Oil and Gas Alliance;
- R16,3m through the Cape Craft Design Institute, creating 5621 new direct jobs;
- R2,5m through the Cape Town Boat Building Initiative, creating 49 direct jobs and 58 indirect jobs; and
- Through the Cape IT Initiative, 41 new direct jobs were created and 130 indirect jobs.

The Economic Development Facilitation team also assisted 26 urban agriculture projects with support ranging from the provision of production inputs, infrastructure and training in crop production, to mentoring and advice. The average number of core beneficiaries is approximately five members per project. The team also serves on the Cape Town District Assessment Committee where four projects were registered.

Plans for 2006/07 include the implementation of these strategic projects which according to extensive sector research undertaken within Council and at national and provincial level, will enhance the competitiveness of specific industries:

- Bulk infrastructure implementation for the development of one of the largest film studios in the world;

- Champion the acceleration of infrastructure upgrades at the Cape Town port for the benefit of inter-regional trade in general, but particularly for the competitiveness of the Ship Repair, the Oil and Gas and the Boat Building industries;
- Development of an affordable, accessible and secure production (incubator) facility for township craft producers to transform craft activity into viable, income generating enterprises;
- Call Centre Life Skills Assessment and Training Centre initiative will focus on the provision of key life skills that all young people need to reach their full potential in a knowledge economy; and
- Implementation of programmes targeted at young girls and women, encouraging them to consider ICT as a career choice or as a business opportunity.

Economic information and research

The Economic Information and Research team supports the strategic objectives as well as operational requirements of the EHD Department. The team provides economic development information as an input to various policy documents and strategic interventions. In an operational role it supports and provides information and assistance to all teams within EHD based on the premise that credible and accessible information has an important empowerment role to support emerging businesses and communities. The main challenge is the lack of economic data at a city level. Currently official economic statistics are only available at national or provincial level and the range of City level economic development data is very limited.

Economic Information and Research contributed to city initiatives to maximise economic development impacts by assisting, accessing and providing:

- Sector updates using the RSC levy database;
- Selected sector information for urban renewal projects and local area economic development focus areas;
- Ward profiles;
- An economic profile for the City's credit rating review; and
- Inputs to the Provincial Economic Review and Overview.

The team also initiated a job enumeration process with performance management for compliance

with national requirements. Working closely with the provincial Treasury and Economic Development and Tourism Departments, the team also aimed to ensure the credibility and reliability of key economic statistics such as Gross Geographic Product and unemployment.

In 2006/07 the team will:

- Develop, maintain and report on key city indicators to include in strategic indices;
- Review possible sources of economic and business information to replace the RSC levy database which is no longer available as of the 1 July 2006; and
- Initiate a process to secure the provision of key official economic statistics at city level in partnership with PGWC, Stats SA and other organisations.

Performance plans for 2006/07

The City's economic growth rate was over 4% for 2005. The City aims to increase economic growth to over 6% by the 2010 World Cup. A number of initiatives have been planned for the 2006/07 year to accelerate economic growth and maximise economic opportunities as well as to maximise empowerment and reduce poverty.

The City aims to mobilise resources and capacity to meet priorities through partnerships with the Province, private sector and communities in three areas:

I. Creating an enabling environment

- Facilitate the implementation of a one-stop-shop for investment;
- Research to identify and reduce 'red tape' for business in the City; and
- Collaborate with the IT Department to investigate the establishment of a Local Area Telecoms Network to reduce the cost of doing business in Cape Town.

li. Investment facilitation

- Through Wesgro, undertake a study to determine the top 10 constraints to investment growth in Cape Town;
- Contribute to the development of a conducive business environment; and
- Work with business districts to retain investments.

lii. Skills development

Priority training around:

- Entrepreneurship development;
- Information technology skills;
- Sector-specific training;
- Employment readiness and related life skills training; and
- Continuous education in particular early Childhood Development.

TOURISM

The Tourism Department focuses on developing the economy through tourism, and spreading its benefits to the people.

In 2004, the Western Cape tourism sector contributed 9.1% to the provincial GDP and more than 300 000 people, almost 10% of the labour market, are employed in the tourism sector in the Western Cape. In Cape Town alone, tourism generates over R11 billion annually, employs more than 100 000 people, and has an asset base of at least R70 billion in land, buildings and equipment.

It is forecast that, by 2010, the Western Cape tourism sector will be characterised by the following growth trends:

- An increase in the number of overseas tourists from approximately 790 000 in 1999 to 4 million by 2010, reflecting an increase of 400% over 10 years;
- An increase in overseas tourist expenditure from R9,7 billion in 1999 to R30 billion by 2010 (at 1999 prices), representing a 68% increase over 10 years;
- An increase in the annual share of overseas tourist nights accruing to the Western Cape from 40% to 48% during summer and from 26% to 40% during the winter months by 2010;
- An increase in domestic tourism trips from 2,3 million per year to approximately 4,7 million by 2010 representing a 100% increase over a 10 year period; and
- An increase in annual domestic tourism expenditure from R8,2 billion to R14 billion by 2010 (at 1999 prices) which represents a 71% increase over 10 years.

These significant growth forecasts make the Western Cape tourism sector a highly attractive investment opportunity.

Western cape tourism Statistics 2005

According to a Festive Season Survey done by CTRU reflecting trends for the period 1 December 2005 to 31 January 2006, Cape Town and the Western Cape were rated favourably in terms of price, service and friendliness.

- 52,7% of all visitors in the Province over the festive season were domestic;
- 37,8% were from Europe, followed by 3,5% from North America and 3,2% from Africa;
- Western Cape was the largest (45,5%) source of domestic visitors to the province followed by Gauteng (27,9%);
- 32,6% of all visitors to the Western Cape spend below R5 000/party for the trip;
- 9,3% spend a total of more than R40 000; and
- 67,7% of all visitors to the province visited Cape Town.

The top five most liked attributes of Cape Town and the Western Cape are: friendliness of the people; the scenery; the weather; the beaches and the variety of attractions on offer.

Cape Town Routes Unlimited (CTRU)

Joint marketing agreements and partnerships were concluded with organisations that have a direct impact on tourism. These include agreements with such signature events as the Volvo Ocean Race, the Argus Pick 'n Pay Cycle Tour and the J&B Met. In total this year, CTRU partnered with 37 events and

organisers with an estimated economic impact of R284,2 million.

Leisure marketing

Joint marketing activities with tour operators and trade agent's participation at international trade shows hosting journalists contributed to the overall destination performance target of 1,6 million. Joint domestic marketing activities with Absolute Tours, and Sho't Left resulted in bookings to the value of more than R4,2 million reaching an audience of 578 000 people on national television. Joint marketing activities with the DERTOURReisakademie resulted in 700 German travel agents and 150 product owners visiting the destination over a two-week period. They are now promoting the destination.

Business tourism

Cape Town Routes Unlimited secured a total of 19 bids and submitted an additional 17 bids, which have the potential to generate new business between 2007 and 2016 with a combined economic impact of R436-million to the destination.

Events tourism

The Cape Town and Western Cape brand was marketed to a captive audience of one million, in 37 events in the City and regions with six events generating an estimated economic impact of R780 million to the province.

Tourism achievements for Cape Town

- One of the world's top 10 cities (US Travel & Leisure magazine, July 2003, 2004, 2005)
- No.1 Long-Haul Destination for the 3rd year in a row (UK 2005 Trends & Spends Survey)
- Best travel destination in Africa and the Middle East for the fifth year running (US Travel & Leisure magazine, July 2005)
- Cape Town voted favourite foreign City for the second year running (Readers of the UK Telegraph, 2005)
- Ideal travel destination (Markinor-Sunday Times Top Brands Survey, 2005)
- Cape Town International Airport voted Africa's Best Airport (2005 World Airport Awards)
- Cape Town voted as SA's favourite place and CTT as best visitor centre in a MTN competition (2006)
- CTT was awarded a Gold achievement (1st overall) by PMR.Africa in February 2005 and Diamond status in February 2006 (1st overall and exceptional performance) for the Category: Tourism Bodies – companies doing the most to enhance the Province's economic growth and development

Client and business relations

Cape Town Routes Unlimited continued to build valuable relationships with key stakeholders from both the private and public sectors. These partnerships resulted in leveraged funds of R4,6 million.

PR and corporate communications

Cape Town Routes Unlimited increased in prominence in the regional and national media and generated media coverage to the value of over R4,9 million.

Destination development

Cape Town Routes Unlimited continued to assist 180 emerging entrepreneurs by exposing them to local and international leisure and business tourism markets such as the Cape Tourism Showcase, Indaba, World Travel Market and Meetings Africa.

Visitor and membership services

Although only active for 18 months, Cape Town Routes Unlimited's E-Business system has recorded 10,8 million page views and 1,5 million unique visits; unprecedented with similar sites of the same age. The www.tourismcapetown.co.za site which appears on the front page of Google when searching for Cape Town and the Western Cape started to significantly translate into direct business which amounted to over R1.1 million for Cape Town and the Western Cape tourism product owners. The website is also linked to about 15 000 other websites, which illustrates the portal's ability to create access to markets.

Focus areas looking ahead

CTRU has grown from strength to strength, celebrated successes, faced challenges, made mistakes and learnt from them. It is well placed to continue delivering on its mandate. Areas of focus for the coming fiscal include:

- Proactive working and partnerships with private sector;
- Strategic prioritisation of target core, tactical and new markets;
- Outcomes-based marketing activity programmes such as 2010 World Cup strategy roll-out; and
- The prioritisation of strategic focus areas including:

- o Seasonality and geographic spread;
- o Business destination positioning;
- o Standards of visitor and membership services; and
- o Transformation.

Information and knowledge management

The role of the Information and Knowledge Management Department is to improve decision-making by providing the relevant information and knowledge; improve the access to and sharing of information and knowledge within Council to allow learning from prior experience; and facilitating access to appropriate information and knowledge to citizens.

The department also fulfils legislative responsibilities on behalf of the City; including:

- The Municipal Systems Act, which requires the City of Cape Town to measure and monitor levels of development and development needs and priorities;
- The Spatial Data Infrastructure Act, which requires the City to adhere to standards for the capture, management and sharing of spatial data; and
- The Land Survey Act which requires the municipality to establish and maintain Town Survey Marks.

A broad challenge for the department has been to deliver effectively on its mandate while dealing with organisational development issues. In the early part of the financial year a significant amount of time was spent establishing and stabilising the department following the organisational restructuring process.

A key challenge has related to human resource management including the need to fill vacancies, motivate staff and complete the organisational structure below level four.

An area for improvement is to strengthen the planning and monitoring of projects (particularly those involving capital expenditure) to ensure that timelines are met within the constraints of the procurement processes. Despite constraints, the department performed well in relation to the targets set. The following areas are highlighted:

IDP needs analysis

An IDP Needs Analysis and Context report was completed in February 2006. This provided an analysis of the City's development challenges, trends and priorities to inform the review of the City's Integrated Development Plan. To complement this, and assist the IDP office, an IDP summary was completed in June 2006.

Socio-economic profiling of urban renewal nodes

The Department completed a socio-economic survey in the urban renewal nodes of Mitchells Plain and Khayelitsha. The aim of the survey was to measure awareness of URP projects, to gain an assessment of the socio-economic and demographic profile of the community and to identify priority needs. The survey involved 1 000 face-to-face interviews and provided a wealth of information which will be used to inform planning for these areas.

Management of spatial data

During 2005/06, the department met the legislative requirements relating to updating the City's cadastral (property) data and maintenance of the Town Survey Marks. These databases are critical to ensure the accurate delineation of boundaries of property ownership in the City. They are also important for ensuring that new infrastructure (including building of roads, drains, settlements, power lines, etc) is correctly located on the ground according to approved plans. The City's cadastral database was kept up to date and further enhanced by strengthening links with the databases of the Deeds Office and the Surveyor General's department. The Town Survey Marks, which forms a framework on which civil engineering and property survey projects are based, were maintained to specifications. The department also continued to assist in monitoring the City's coastlines using Global Positioning Surveys (GPS) for information about beach erosion trends.

Informal settlement monitoring

The department continued to monitor informal settlement growth through aerial photography. Information from this project is used to conduct an audit of all informal settlements for the Housing Department. The aerial photographs are also used to inform the upgrading of informal settlements.

In addition aerial photography was commissioned to monitor the sudden invasions that took place during the period September to December 2005 in Dunoon, Enkanini, Kosovo, Victoria, Vrygrond, Fisantekraal, Joe Slovo - Delft, Enkanini, Joe Slovo - Langa and Sally's Town.

Urban renewal knowledge management project

The aim of this project was to develop a knowledge management strategy for the Urban Renewal Programme and to serve as a pilot project for the development of a broader knowledge management strategy for the City. This entailed developing shared learnings, documenting lessons from the Urban Renewal Programme and establishing an inventory of key documents.

Knowledge Resource Centre

A proposal for the establishment of a Knowledge Resource Centre was developed. This will provide a single access point for strategic documents and will save valuable time spent searching for information, and assist in learning from prior experience.

Management of corporate GIS

The department is responsible for the management and maintenance of the corporate Geographical Information System (GIS) and in the period under review initiated projects to strengthen the sharing of and access to spatial information. In this regard the following was completed:

- To ensure that spatial data conformed to the same specifications and is widely shared across the City, a project was initiated to roll out the South African National Standards (SANS 19000 series) for spatial data management across the organisation; and
 - An inclusive process of updating the City's GIS viewer was undertaken which resulted in a proposed design for a 'Clearing House and Internet Mapping System' logical design.
- Implementation of these projects will continue in the 2006/2007 financial year.

Information Groups

The department initiated and facilitated a number of information-sharing groups. A total of four Inter-Departmental Strategic Information Group meetings

were held in 2005/06. The function of these is to provide an organisation-wide information forum for sharing strategic information as well as providing a platform for external agencies to engage with information practitioners in the City. This meeting has grown to an attendance list of 75, involving 12 City departments.

Information requests

Throughout the year, the department dealt with a wide range of requests from various departments and external agencies in respect of information and mapping.

Significant requests dealt with include:

- a GIS-based application to support the Independent Electoral Commission's ward delineation efforts;
- The GIS branch received a recognition award from the South African Police Service, for its outstanding work in serving the information needs of the SAPS external; and
- Input to the Provincial Economic Review and Outlook (PERO) 2006.

Organisational development

Staff development and improvement of internal business processes were identified as priority areas. Although limited resources were available for training, 19 training interventions involving 28 staff (of a staff complement of 55) were held. The department also established a training steering committee to oversee the implementation of the Workplace Skills Plan.

Performance plans for 2006/07

As a relatively new department, the department will be able to learn from the experience of the past year and to apply these learnings to ensure further business improvements; these include further developing and optimally utilising human resources, working through project teams and thorough planning and monitoring of projects.

Property management

The Property Management Department is responsible for the selling and acquisition of land and rights in land. In the 2005-2006 financial year the total income from land sales was R90,1 million against a set target of R40 million.

Leasing

With a current lease portfolio of approximately 4 500, monthly billing is approximately R5m in value. Lease income amounted to R47,9m for the 2005-2006 financial year. 42,8% of transactions were targeted towards designated groups identified as historically disadvantaged individuals and social care organisations for this period. An extract of social care transactions approved under delegated authority by the director are listed below:

Acquisitions

The Property Management Department underwent an Operational Deployment Exercise that involved the alignment of all staff to a new operational model.

Development facilitation and proactive sales

Over the past three years the department has dedicated an official to project manage the development of the multi-faceted Khayalitsha CBD Urban Renewal Project. This project included the development of a local shopping mall which officially opened in November 2005. A residential show village, informal trading space, municipal offices, a district hospital and a multi-purpose centre forms part of the CBD project. Key proactive transactions planned for the 2006-2007 financial year include, the Velodrome proposal call, Malgas Site development in conjunction with Old Mutual, Industrial development in Atlantis, Delft and Bonteheuwel CBD. All proposed transactions are in the various stages of preparation for tendering or direct negotiation.

Reactive transaction analysis

The Property Department receives applications for land and rights in land on a daily basis. Applications submitted are categorised in five categories, namely economic development, status investigations and community support, social care uses, non-viable residential alienations and gardening leases and encroachments of a minor nature.

2. OPERATIONS

CITIZEN RELATIONSHIP MANAGEMENT

The Citizen Relationship Management Department is responsible for providing strategic direction within the City of Cape Town (CoCT) in respect of Citizen Relationship Management (CRM) issues, systems, processes and procedures, to ensure that residents and businesses receive an excellent customer experience. The department is also responsible for customer communications training across all departments. CRM assists with public participation initiatives by receiving and responding to public comments.

Performance 2005/06

The CRM strategy and implementation plan has been revised and approved by the Corporate Services and HRPortfolio. The CRM management team has been appointed and the corporate contact centre staff has been placed in the CRM department.

Seven walk-in centres have been opened in informal settlements where no Council presence previously existed. The Corporate Contact Centre has continued to receive and respond to a wide range of calls from businesses and residents. They receive an average of 3 500 calls per day. Service level agreements have been signed with key service delivery partners to ensure timeous service delivery to our stakeholders.

Resident survey

The department conducted a resident survey to ascertain the level of resident satisfaction with the corporate contact centre. Six hundred residents who had contacted the Corporate Contact Centre were interviewed. The residents were generally satisfied with the friendliness of the staff, that the staff were motivated and determined to resolve their issue, that the procedures were customer-friendly and that the staff were knowledgeable.

The main areas for improvement identified were the resolution of the requests and the time taken to answer calls. As a result of the survey results, our main focus area for the short term will be to improve first-time call resolution to 80% and time to answer to less than one minute.

Focus group survey

The department also conducted a focus group survey to assess citizens perceptions regarding the City's public participation process, expectations of the public participation and communication process, and gauge the level of satisfaction of the public with the services provided by the City. The survey found that the citizens see themselves as having a role to play in the public participation process, but each group had different perceptions of their roles and different preferences for participation. Different groups showed a preference for different sources of information. The radio was the most preferred medium, followed by the print media. The citizens were generally satisfied with bulk service delivery, electricity, water, libraries and recreation facilities, but were dissatisfied with poor drainage, sewage removal in informal settlements, refuse removal, lack of resources and poor service in clinics and lack of capacity in cemeteries.

Performance plans 2006/07

The department intends to improve the service ethic in the organisation, by providing customer communications training to front of house staff in all departments in customer communications skills to ensure that stakeholders receive an excellent customer experience from all Council departments. Name badges will also be issued to all front of house staff for easy identification and increased accountability.

The department aims to enhance the services provided by the Corporate Contact Centre and walk-in centres by improving first time call resolution to 80%. This will ensure that service requests are actioned at first call, reducing the need for residents to contact the City a second time. The department intends decreasing the time to answer all calls to less than a minute by reducing the volume of calls and visits through resolving the issues at first contact, as well as through technology, including the Internet. We plan to improve the knowledge and skills of our contact centre agents to ensure that the information provided to the residents, businesses and back office is accurate and up to date.

City Police services

The Cape Town Metropolitan Police delivers policing services, through a partnership-approach with the communities it serves. It aims to create a safe and

secure environment for all residents, citizens and visitors within the City, through effective community policing, traffic policing, by-law enforcement and crime prevention. Despite a number of unexpected challenges encountered during the past financial year, the Metropolitan Police performed well against its targets. Performance has been reviewed against a number of critical elements, included in the department's Annual Police Plan for the 2005/06 financial year. Monitoring high levels of visible policing to deter crime and other offences continued to be a decisive factor in the department's planning and a total of 17 312 hours were spent patrolling the City streets for this purpose. The department managed 18 933 patrol hours focused on preventing the incidence of gang-related crime, drug-related crime, violent crime in general and crimes against children in identified 'hot spots'. A total of 1 588 joint operations were undertaken with SAPS and other stakeholders. These were carried out in response to particular threats in identified areas, including gangsterism, drugs and illegal possession of firearms.

The department's Special Operations Unit reinforced crime prevention measures, concentrating efforts on violent crime. The Metropolitan Police Department made 4 871 arrests for serious crimes and 1 542 arrests for petty crime. Expanding the City's Closed Circuit Television (CCTV) surveillance network also progressed and the City now has 205 strategically placed cameras for the detection of criminal incidents and other emergencies. As far as social crime prevention is concerned, the department implemented nine programmes aimed at strengthening the City's social fibre.

These include:

- Guguletu 'FACT' project – aimed at training unemployed youth to prevent crime;
- Guguletu 'Agents of Change' Project – to engage unemployed youth in crime prevention;
- Bokmakierie Safety Initiative – training and development of youth; and
- 'It's up 2 you' youth camp – promoting anti-gangsterism amongst the youth.

In terms of road safety, particular attention was given to drunken driving, pedestrian offences and taxi-related offences. During the last financial year, 989 persons were arrested for driving under the influence of alcohol and a total of 395 158 citations were issued

for traffic-related offences.

In enforcing City by-laws, a total of 8 573 citations were issued for offences ranging from alcohol-related infringements to littering and dumping.

Beyond the day-to-day responsibilities of the Metro Police, a number of ad hoc emergencies occurred over the past year, requiring immediate attention. These included a renewed flare-up of gang-related violence in the Hanover Park area, the prolonged security services strike with its accompanying marches and demonstrations that was marked by incidences of violent criminal behaviour and sporadic incidents of violence in the ongoing taxi dispute. The Metro Police, in support of the SAPS, played a significant role in dealing with these issues that placed a heavy strain on its human and capital resources.

The Metropolitan Police face many challenges, including the significant role that the abuse of alcohol continues to play in almost all crime categories, the increasing abuse of drugs across the City, flare ups of gang-related violence, school-ground violence and ongoing violence in the taxi industry.

Additionally, high unemployment, illegal land occupation and homelessness contribute to the social conditions conducive to high crime levels and pose safety and security risks. The Metropolitan Police must address these issues, if it is to ensure effective and efficient service delivery to the people of Cape Town.

Realignment of the Metropolitan Police

Late 2005 saw the beginning of a comprehensive restructuring of the department, including the adoption of a new corporate identity that resulted in a new ranking structure and a new uniform aligned to the other Metropolitan Police services in the country. It also included a name change for the service to that of 'Cape Town Metropolitan Police Department'.

The department continues to focus on the implementation of the realignment strategy in terms of redeployment of members to address operational demands and ensure an equitable distribution of resources. This will contribute towards building strong communities and the Enabling Institutional Framework as articulated within the City of Cape Town's IDP 2006/2007 theme.

2006/07 Performance plans

The department's 2006/07 performance plans are the result of extensive consultation and intensive strategic planning. It aims to impact significantly on the safety and security of all residents of Cape Town by ensuring effective and efficient service delivery through an integrated approach with other law enforcement agencies, within the framework of the City's IDP as well as the crime prevention strategies of national and provincial government.

The following objectives and priorities were identified for focused attention:

Discourage the incidence of contact crime, especially violence against women and children

Incidence of violence against women and children is still extremely high in the Western Cape. Current rape statistics and the high number of missing children remains a cause of great concern. To address this the Metro Police will:

- Focus on increased police visibility, especially in identified high risk areas;
- Vigorously enforce the Domestic Violence Act; and
- Expand existing social crime prevention projects which aim to combat and prevent domestic violence.

Target and reduce drug and alcohol-related crime

The abuse of alcohol continues to play a significant role in almost all crime categories, a situation exacerbated by the illegal liquor trade. Consequently, the abuse of alcohol impacts on the entire spectrum of crime, from incidents of disorderly behaviour to serious and violent crimes. Drug abuse is still on the increase across the City. To address this the Metro Police will:

- Focus on increased proactive policing in accordance to the prevailing crime threat and crime pattern analysis;
- Targeted operations by the department's Special Operations Unit; and
- Continue its social crime prevention projects amid at preventing drug abuse amongst learners.

Target and reduce traffic offences

Parking and moving violations are common throughout the City and this infringes on the rights of law-abiding residents and visitors and in some cases endangers lives. The Metro Police has a legislative mandate to oversee traffic policing and is committed to increase road and pedestrian safety across the City.

To address this the Metro Police will:

- Focus on increased enforcement of public transport legislation; and
- Adopt a zero tolerance approach towards traffic enforcement.

Target and reduce anti-social behaviour by enforcing by-laws

Research indicates that crime increases when minor offences such as drinking in public, urinating in public, aggressive begging and unauthorised dumping are not curbed through effective by-law enforcement. A further crime prevention measure will therefore include a vigorous focus by the City on the enforcement of by-laws over the 2006/07 performance year.

Promote ethical police conduct

The Metro Police will work towards the promotion of ethical police conduct by developing, implementing and monitoring a comprehensive anti-corruption strategy which will include maintaining a heightened awareness amongst its members.

City Emergency Services

Experience has shown that fire and flooding risks can be successfully prevented by raising community awareness and education. For this reason the City has invested in partnerships with the communities in hotspots by increasing public safety and awareness sessions 204% from the previous year. A total of 536 information sessions were conducted by Disaster Management, Fire and Rescue Services and 107 Public Emergency Communication Centre staff.

The outcome of these information sessions contributed to households taking responsibility for safeguarding themselves against possible fires and flooding.

An additional 62 information sessions were conducted, (148% more than the previous year) targeted at the youth via schools and youth groups.

Regarding Disaster Risk Management training in commerce and industry, 24 Emergency Controller and Warden courses were conducted at the Hillstar Training Centre, in Ottery.

Disaster Management staff drove and co-ordinated proactive mitigation plans, involving various Council departments as well as external organisations to limit displacements during disasters. This was accomplished by conducting macro risk assessments in the four disaster risk management service areas of the City. Important risk-specific hazard plans such as the Major Storms and Flooding Plan, Koeberg Nuclear Emergency Plan and Major Aircraft Disaster Plan were updated and revised during the year.

Key requirements of the Disaster Management Act, 57 of 2002 were also implemented, namely:

- The Municipal Disaster Risk Management Advisory Forum was inaugurated and established in June 2006; and
- The Municipal Disaster Risk Management Framework was completed.

Two hundred and twenty nine awareness sessions targeting informal settlements, vulnerable people and youth were conducted, exceeding the target by 34%.

Hout Bay Fire Station, a new project, has also been completed and is fully operational, enabling the City to improve fire and emergency services to the surrounding communities. Through the relocation of resources the success rate of arrival times at emergency incidents improved from 50% to 80% within 14 minutes of call receipt and the aim is to improve this even further next year. The City also acquired three new fire engines and four specialised fire vehicles. The efforts of smaller control centres were consolidated into a centralised Regional Fire and Rescue Service Control Centre for the City of Cape Town. This has improved response times and effective utilisation of resources. Building and hazardous installation inspections, which consist of reactive as well as proactive inspections amounted to 18 483, exceeding the target by 12%.

The 107 Public Emergency Communication Centre is the backbone of our emergency strategy as it provides the public with single-number access to any emergency service provider for life and property threatening incidents. Despite staff shortages, temporary staff fulfilled this function, with approximately 96% of

calls answered within 20 seconds. The appropriate resourcing of the 107 centre has been identified as a risk area to be addressed in the following year.

Programme management

The Programme Management Department is primarily responsible for cross-cutting engineering and project management support to other departments. It has contributed to the upgrading of informal settlements through the installation of 384 taps, 1 431 toilets and 14 576 km tracks from July to Dec 2005. From January 2006 the upgrading of water and sanitation services in informal settlements was taken over by the Services and Infrastructure Directorate and coordination by the Human Settlement Services Department.

Good progress has been made in the earthworks component of the Bardale Housing Project. Works commenced with internal services including roads, sewer, stormwater, water and sanitation for Phase 1 of the development.

Contractors were appointed for the provision of external sewer, stormwater, water and electrical bulk services to the Wingfield development. This area is earmarked for public housing and restitution opportunities.

The Department also co-ordinated the submission of implementation schedules of the Mayoral Capital Contingency Fund Projects. This initiative resulted in the completion of 70% of the 50 approved projects. Approximately 20% of the projects were abandoned, mainly due to technical reasons and 10% of projects are being continued over the next financial year. The centralised co-ordination and driving of projects contributed to increased capital expenditure and service delivery by line departments.

A highlight was progress made with the development of the Philippi Market as a Public Private Partnership (PPP) with a Black Economic Empowerment (BEE) component. Internal project management planning, co-ordination and control measures were provided to the inter-disciplinary team to steer the project through the planning and implementation phases, with final handover to the Economic and Human Development Department. The official opening of the market is scheduled for 9 November 2006 and the initiative aims to contribute to the economic development and empowerment of the local community and broader emerging farming sector.



Technical support was provided to the 2010 Project Team. This included the appointment of a professional team, infrastructure analysis and the undertaking of a geotechnical study. This resulted in the successful finalisation of a conceptual design and preliminary business plan for the Green Point Stadium.

Human settlements

It is widely agreed that the increasing housing backlog is a major challenge for the greater Cape Town region which needs to be addressed as part of an integrated approach. An Integrated Human Settlement Plan was developed to contextualise the City of Cape Town's strategy for the provision of equitable and affordable shelter to all. This plan sparked the development of a City-wide Spatial Development Plan, involving various role players and integrated planning processes.

A total of 5 991 housing opportunities were created during 2005/06, which is 77% more than the previous year. The full subsidy allocation from national government via the Western Cape Provincial Government was spent (R416 million). This also includes 705 rental housing units in the Langa area as part of the national N2 Gateway Project which was handed over to the Province in February 2006. Good progress has been made with associated major infrastructure projects, including roadworks to link the existing legs of Symphony Way in Philippi and Belhar, and to extend Hindle Road to Symphony Way, and the Delft bulk outfall sewer planning was completed for the N2 Gateway projects in Delft 7-9 and Delft Symphony. The 705 rental units and 16 houses in New Rest fall far short of the initial project target of 22 000. Many lessons have been learnt from this project, especially with regard to funding arrangements, alignment of policy to programme implementation as well as institutional arrangements, particularly with regard to the roles and responsibilities of the different spheres of government.

In the quest to provide shelter to all households, a strategy was developed to provide serviced erven for people to provide their own structures. 5 421 serviced erven were provided during the 2005/06 year. The Mfuleni Flood Relief project, Wallacedene project and the Bardale projects are some of the big projects demonstrating the progressive development of informal settlements.

The identification and acquisition of appropriate


land for housing remains a challenge. Land has been acquired at Sercor Park to the value of R1,845m in the Helderberg area and is earmarked for 121 houses. Unfortunately negotiations to expropriate land at Doornbach were unsuccessful due to high demands by the owner. The City is still in the process of negotiations to acquire land at Mooitrap (Wallacedene), Guguletu, Witsand, Atlantis and Sweethome.

In the past year there was a concerted effort to upgrade rental stock. The full budgetary allocation was utilised in the upgrading of approximately 6 000 units against 1 600 in the previous year. This had a positive effect on payment levels which increased from 45% to 59%. The City is committed to improve this next year through the consistent application of the new by-law on debt management, passed in May 2006. Tenant Associations are not sustainable and the focus has shifted to the establishment of 20 Flat Committees, which will be increasingly utilised as communication channels between Council and its tenants on issues including maintenance, vandalism and payment.

Extensive progress was made in the facilitation of restitution initiatives. Restitution community claims were resolved for eight communities including Constantia, Richmond, Emavundleni, Red Hill and Welcome Estate. Approximately 80% is completed of the 270 housing units for the claimant communities of District Six, Tramway, Steurhof, and Protea Village. This success is partly attributed to the Liaison Committee established between the City and the Regional Land Claims Commission (RLCC).

The City has also initiated an affordable housing programme with agreements reached with ABSA, Standard Bank and Nedbank that will enable the provision of housing to more households in the Cape Town area. This agreement was developed within the framework of the national finance charter between the banks and national government.

Good progress has also been achieved with the Social Housing programme. Presently the City has two Social Housing partners with Communicare recently appointed by Council. In the current financial year the major work of the partners has been around planning and land release approval. In 2006/07 500 new social housing units will come on stream. The programme is aimed at reversing apartheid spatial imprints by locating low to middle income housing away from



the periphery toward the urban core where there are economic, social and recreational opportunities. The City is also committed to developing its institutional capacity for effective and accelerated housing delivery. In this regard a Memorandum of Understanding and a business plan have been submitted to the Province for the City to be accredited as the implementer of national housing programmes. This may bring increased funding to the City for housing purposes and contribute toward streamlining red tape regarding subsidy approval and more importantly provide authority for the City to mobilise funding from the private sector.

Information systems and Technology

Significant achievements by the Smart Cape Access Programme have made IT far more accessible to members of the public. Achievements include the installation of six work stations with free Internet, e-mail and printing facilities at all 96 libraries. These facilities are being used by approximately 5 000 users per day and were partly funded by a Bill and Melinda Gates Foundation award to the City of Cape Town. Many users are now better able to find jobs and submit CVs through the Internet.

The Smart Cape Access Point Truck training was introduced in January 2006 which entails the integration and provision of IT training with other services and economic development initiatives at clinics and areas without ICT services.

Digital Business Centres have been established in Khayelitsha, Guguletu and Langa and funding has been secured for a fourth in Mitchells Plain. The idea is for these centres to become self-sustaining through payment for access by users. These centres are also being used for training and business support in conjunction with Council's Economic Development Department. A first for South Africa was the involvement of 140 members of the public in Council's Basic Computer Literacy Training Programme with the participants receiving certificates.

The Opensource Competency Techno Centre was opened at 44 Wale Street in April 2006, and will enhance the creation of a technology hub in the greater Cape Town region. A Free and Open Source Software (FOSS) forum has also been established with representatives from provincial government, private

organisations and the public.

Internal users and management have been empowered to make informed decisions by launching the SAP Business Warehouse. The development of quality management information is now within the reach and control of every manager. Next year's challenge is to train managers to utilise this tool for their own information requirements.

A SAP 4.7 upgrade was also completed during the year without disruptions to the business processes of line departments. The full budgetary allocation was utilised in the enhancement of the infrastructural components of the SAP system. This was recognised as the largest SAP ISU upgrade internationally.

The department spent 87% of its capital budget and has begun a process to determine alternative service delivery and financing options, which are more appropriate for a public organisation of the City of Cape Town's size and scale.

Project Management

The Project Management Office (PMO) was introduced as a new function during 2005/06 based on the belief that a centralised approach is required to standardise the scoping and monitoring of projects by all departments. A standardised web-based project management tool was developed as well as obtaining input from line management on their project management requirements and proposals. Approximately 220 staff were trained in project management-related matters. Members of the PMO assisted various departments, including the 2010 Project Team to scope, plan and track programmes and projects such as the detailed planning for the proposed Green Point precinct. The next step will be to institutionalise standardised project management protocols across the rest of the organisation.

2010 World Cup

The confirmation of Cape Town as one of the host cities for the 2010 Soccer World Cup is seen as a catalyst for major development of the greater Cape Town area. The focus in the 2005/06 year was on the analysis of the most appropriate site, as well as funding, for the construction of a stadium and ancillary services, roads and initiatives. Cape Town aims to host the opening ceremony and a semi-final match. An independent site analysis was conducted

and Green Point was identified as preferred site, subject to national funding. A preliminary business plan was submitted to National Treasury to access the required funding, which is expected to be confirmed by November 2006, before any construction work will commence. Council has also appointed a professional team to proceed with the detailed design and required Environmental Impact Study processes. FIFA requires the stadium to be completed by December 2008. The challenge is for the City of Cape Town to integrate 2010 initiatives into its 2030 strategies and to identify short and medium interventions as part of its five-year strategic plan and IDP.

Municipal Infrastructure Grant

Management of the Municipal Infrastructure Grant (MIG) was undertaken by the Programme Management Department. MIG is a conditional grant to municipalities, to supplement municipal capital budgets for the provision of basic infrastructure to the poor. The City of Cape Town receives a formula based annual allocation (based on infrastructure backlogs) from the Department of Provincial and Local Government (DPLG). The City of Cape Town's Programme Management Unit (PMU) manages the grant by:

- Facilitating the identification of projects and the inclusion thereof in the IDP and capital budget;
- Co-ordinating the registration of projects on the MIG Managed Information System (MIS); and
- Managing the programme with respect to compliance and ongoing monitoring evaluation.

The City of Cape Town spent its full MIG allocation of R167 802 000 within the prescribed timeframe for the performance year 2005/06. The City complied with all the legislative requirements with respect to the conditions and the prescribed reporting requirements.

The funding was distributed in accordance to the MIG guidelines with Water Services receiving 53% of the allocation, Roads and Stormwater 23% and community facilities 22%. Many of these projects were high priority projects such as the Delft Sewer, rehabilitation of roads in Guguletu (Vukuhembe) and the Swartklip Multi-purpose Centre. 18% of the funding was spent in the urban renewal nodes. Many of the projects undertaken were labour-

intensive, contributing to job creation and utilised the services of local SMMEs and BEE service providers, facilitating local development.

During the 2006/07 period the MIG PMU will aim to finalise the backlog statistics to achieve a better understanding of infrastructure investments required to meet the national basic services backlog targets. The 2006/07 period will also see the production of an integrated programme aligned to the IDP and reflected in a three-year capital plan as prescribed by the Municipal Finance Management Act (MFMA).

The allocations of R196,7m, R219,9m and R271,6m over the next three years are largely targeting the provision of infrastructure required for the elimination of the backlog of basic services in indigent communities.

3. SERVICES AND INFRASTRUCTURE

WATER AND SANITATION

The City of Cape Town Water Services Directorate strives to continuously provide potable water to approximately 3,1 million people in 847 000 households. South Africa is a water-scarce country, and Cape Town is no exception. The City therefore provides water services with a strong emphasis on Water Demand Management, to ensure that the delicate balance between water demand and supply is sustained. The Water Services Directorate is responsible for water supply to the City and the two adjacent local authorities of Stellenbosch and Drakenstein. This responsibility includes planning, providing and operating the entire water supply and sanitation system: the securing of adequate water resources, the storage of water in dams, the treatment and purification of raw water at water treatment plants, the distribution of potable water to each user's tap via a piping network within the City, the collection of sanitation effluent via a piping network from all toilets, the treatment of this sanitation effluent as well as the reuse of an increasing portion of the treated effluent in industrial and irrigation applications.

Sanitation reticulation

The implementation of the large Delft Sewer project is ahead of schedule by 7% and is planned to be

completed on target and within budget by November 2006. This 16 km long pipeline from Delft to the Zandvliet Wastewater Treatment Works and ending at a diameter of 1 900 mm will cost approximately R222,3 million. It will provide major sewer capacity and unlock further development in the Delft and Eerste River area for the N2 Gateway project. The turnkey-type of contract with zero-payment penalty for late completion has proven to be highly successful.

In order to accommodate the Mayoral project for rejuvenation and densification of the Bishop Lavis residential area by an additional 480 to 1 000 erven, the sewerage system has been replaced and upgraded in a phased manner since 1998. So far 10 km of pipeline has been laid at a cost of R15,9 million and further phases will be necessary.

Water reticulation

In order to service the Wallacedene housing area, the 10 Ml Bloekombos No 2 Reservoir was successfully completed.

Waste water treatment

The Zandvliet Waste Water Treatment upgrade project, which together with the new Delft Sewer, unlocks a major portion of land for development at the N2 Gateway, is ahead of schedule despite an increase in scope during the year.

Major upgrades to the Potsdam and Athlone Waste Water Treatment Works are progressing ahead of schedule. A first in Cape Town was the use of ultraviolet rays (UV) for disinfection of effluent.

The proposed new works near Fisantekraal has been delayed due to the difficulty of obtaining funds for its construction. This problem is receiving attention.

The compliance of treated effluent quality with DWAF standards is still at 74%, not at the desired value but requiring major sustained further investment to get to higher levels.

Treated effluent reuse

A major extension of the Potsdam Treated Effluent Reuse scheme has been completed. It includes a new intake chamber, two new pump stations, a filtration plant, 4 km of pipeline and a 40Ml storage reservoir. This scheme is able to reuse 17Ml/day of treated effluent, saving on the same amount of potable water use. It was constructed at a cost of R19,0 million.


Water demand management

The average daily bulk water demand for 2005/06 was 796 Ml/day, up from the 737 of 2004/05 but not yet at the previous peak of 850 Ml/day experienced during 2003/04, preceding the severe drought of summer 2004.

The indicator being used to track performance in reducing water demand is ' % reduction in demand below the unconstrained water demand curve', the latter being what demand would have been if demand patterns of 2001 were to continue unabated. In July 2006 this indicator stood at 27,7% below, about the same as a year earlier (27,5% below). This can be compared to the target set earlier of reaching 20% below by 2010. It is conceded that the severe restrictions during the drought of the summer of 2004 had a major impact, but what is significant is that the demand has not jumped back up to anything near the unconstrained demand. In fact, another measure of ' % reduction below the low water demand curve', the latter being a target curve given that WDM measures are being undertaken, was beaten by 13,0%. Unaccounted for water, although still around 19%, is being focused on through a phased plan of action. Initial success has been to undertake improved monthly water balance calculations with the involvement of a working group of affected departments. An audit of the large bulk water meters have highlighted areas for improvement and will be reviewed quarterly.

Have installed pressure-reducing systems at Mfuleni first phase and Guguletu which are reducing water losses by 50% in these areas.

A policy for dealing with water leaks in private indigent homes has been approved. Thereafter a water leaks programme affecting 1 800 indigent homes in various areas was undertaken. Indications are that savings per household exceed 50% of consumption, carrying a very high cost-benefit ratio. Once this multi-year programme is extended to a potential 12 000 homes, a saving of around 11Ml/day (1,5% of the total City consumption) may be realised. An integrated sustainable approach is being followed in cooperation with DWAF, enabling community members to become skilled as plumbers, with residents' water and sanitation awareness raised. An added element of turning community members into responsible water users is being strived for by agreeing to write off bad debt and undertake the leak repair, in exchange for an undertaking to pay future accounts.



Various water awareness and education programmes were implemented, including participation in National Water Week and a WISA conference as well as the compilation of several pamphlets helpful to the public.

A pilot partnership project with DWAF and PAWC has been launched, which incorporates training City Community Development Workers on water and sanitation-related matters, utilising their skills to train the community, the primary aim being to raise the citizen's voice in Water Services regulation.

Bulk water resources

The Berg Water Project construction by the Department of Water Affairs and Forestry and its implementing agent TCTA is progressing well with the construction of the dam wall progressing from approximately 40% in July 2005 to 63% complete in June 2006. The construction which is being funded by the City of Cape Town in the operating charges from DWAF, will start delivering water to the City by the end of 2007, and will ultimately supply 81 million kl of water per annum. The new dam will increase the assurance of supply to all water users and provide much needed additional storage capacity to the system of dams supplying the Cape metropolitan area. During the last 12 months, construction commenced on the Supplement Scheme, with three contracts being awarded, namely the Civil Works (pump station construction), Mechanical and Electrical Works and the construction of approximately 12 km of pipeline. Preparation and authorisation for both the pilot Desalination Plant at the V&A Waterfront as well as exploratory drilling for extraction from the Table Mountain Group (TMG) Aquifer was undertaken this year.

The Bulk Water Department was awarded the Professional Management Review 2006 Silver Arrow Award for excellence in the Western Cape Province on the basis of customer service and satisfaction. It has also retained ISO 9001:2000 certification through two independent audits.

Dam levels

The average overall level of the City's major dams as of 21 August 2006 stands at 81,5% and has shown significant growth since June. The level is at an average level for the last 10 years but there is still a risk of the current low level 1 restrictions, which has been maintained since the severe summer of 2004, needing to be increased if necessary.

Customer and metering management

The payment ratio for Water Services has increased from 72% to 83%, through concerted efforts in a joint team with Corporate Finance. The improvement is partially ascribed to ensuring new service connections and unlinked volumetric sewerage charges were added to the billing system.

The Water Services technical operations centre

The Technical Operations Centre provides a one-number 24/7 customer interface and technical despatch centre for all Water Services and functions as an after hours operational centre for a number of other services as well. It has become a critical role player in the management process relating to events affecting Water Services such as the water restrictions since 2004 as well as the electricity power outage schedules of 2006.

During the year, its operation was much improved. An average of 45 000 calls per month are taken with an average call response time of eight seconds and only 1% dropped.

All calls are logged and responded to appropriately, becoming part of the workflow process. All calls reaching the Corporate Call Centre but dealing with Water Services-related matters are rerouted to it.

A number of pilot applications for new technology utilisation towards improved operational processes such as GIS, GPS, vehicle tracking, radio trunking and Scada have been implemented.

Power shortages: emergency measures

In response to the impact frequent power shortages were having on water supply and operation of especially sewage pump stations during the Eskom/Koeberg emergency (during the initial bout of frequent unplanned failures, almost all 400 pump stations overflowed), a power-saving plan was developed and implemented. This included getting agreement for better early warning of shutoffs, but also changing operational processes to incur power savings during peak times estimated at around 13MW.

A Memorandum of Agreement has also been signed with ESKOM regarding power distribution to pump stations.

Consumer survey 2006

The fourth annual independent survey of consumer perceptions of Water Services has been completed. 87% of consumers are satisfied with the service, a result up from 83% in 2004, with a significant upward swing from 'somewhat satisfied' to 'very satisfied'. Specific findings from this survey have been used to identify areas where service can be improved.

Strategic planning and legal requirements

The target set last year of integrating the development and implementation of the Water Services Development Plan (WSDP 2006/07) with the City's Integrated Development Plan (IDP) was largely achieved. The WSDP is now a Sector Plan within the IDP and was refined through involvement in the IDP's public participation and interdepartmental programme, with final approval achieved by 31 May 2006. Work has started on improving the alignment of the 10-year plan with the budgeting process, which due to extreme financial constraints, often has to deal with short-term problems while longer-term but critical needs are postponed.

As part of this plan, an updated Customer Charter was developed.

Application and improvement of base information for the financial model for Water Services has commenced. This model was first developed in 2004 to be used as a planning tool to guide the determination of appropriate expenditure and income levels. Its use must still be expanded to assist all decision-makers in this regard.

New uniform Water, Wastewater and Industrial Effluent by-laws for the City of Cape Town have been developed and adopted, to be promulgated during 2006. Staff have also been tasked to inform the public on these and enforce the by-laws.

Co-operation and agreements

A co-operation agreement and protocol was developed with the international Water Company Vitens representing the Dutch Government, who want to implement their Millennium Development Goals of extending basic water supply to more people. This agreement promises to provide much-needed international funding of around R165m over a multi-year co-operative project.

External twinning cooperative agreements were entered into with Malawi's Southern Region Water Board and the City of Oslo, Norway. Bulk water supply

to neighbouring Drakenstein and Stellenbosch has been formalised with the drafting of an agreement. Several Service Level Agreements (SLAs) have been developed with other Council departments, both to define services received but also to improve co-operation and communication.

Scientific services

Intensive preparation for ISO 17025 accreditation has commenced, in preparation for the Air Quality laboratory to undergo external SANAS audit in September 2006. The initial target will be to have three processes accredited by June 2007.

Improved reporting will be achieved once the implementation of a modern Laboratory Information Management System (LIMS), installed during the year is operational. Staff have been trained and workflow analyses are currently being undertaken in order to populate the software, the aim being to have it 100% operational by June 2007.

the water, analytical and microbiological laboratories consistently score highly in the quarterly proficiency testing schemes such as the SABS Water Quality, one involving 60 laboratories nationwide.

A major restructuring in order to optimise workflow and multi-skilled staff has commenced, to combine the separate laboratories into fewer units working together better.

In addition to continuous monitoring of ambient air quality, 943 423 analytical tests were undertaken during the year, made up as follows:

- Water: 648 233 (69%)
- Waste water: 147 650 (16%)
- Hydrobiology: 68 533 (7%)
- Microbiology: 48 048 (5%)
- Solid waste: 17 594 (2%)
- Industrial effluent: 13 365 (1%)

Activity industry-wide included a significant contribution to the review process of the SANS 241 Guideline for Water Quality, participation in several conferences, a submission to a Parliamentary Hearing on Water Quality and Security and publication of a case study on the infamous Rat-tailed Maggot. During Cape Town's recent water quality crisis, fuelled by misleading media reports about the presence of these maggots in the drinking water, intensive research was conducted, proving that the water was 100%

compliant with national drinking water standards. This contributed to the Manager, Ms Pharu Hloyi, winning an award from the National Minister of Water Affairs and Forestry at the annual Women in Water, Sanitation and Forestry Awards in the category 'Management and Policy: Water.'

Steps were taken to increase the financial sustainability of Scientific Services as a unit. These included an SLA with its internal customers, a surveyed satisfaction rating of 79% being achieved, a Customer Relationship Plan 2006-2008 being developed, the costing of services, benchmarking costs against the laboratories and a 7,5% increase in revenue being achieved.

Organisational improvements

Version 7 of the Workplace Skills Plan was completed and general operating funds were reprioritised to enable more appropriate training of staff than originally budgeted. The Pinelands Training Centre was also fully accredited by the ESETA (Energy Sector Education Authority).

Responsibility for specific functions has been continuously optimised, such as Integrating Engineering Master Planning across the core business components. Regulation has also been integrated.

Electricity

National Government has set the regulation in respect of the provision of free basic electricity to alleviate indigent people at 50 free units per month available to those people who use 150 or less units per month. The City provides 50 free units to citizens who use 450 units or less a month.

230 volts at a frequency of 50 hertz is the delivery standard as determined by the National Electricity Regulator.

The minimum standard of service is that the infrastructure must be in place so that people are able to access electricity to provide basic lighting.

Highlights

The number of new electrifications (3 013) is ahead of target (2 500) by 20%. This was accomplished with a spend 7% below budget.

Backlogs

Power outages during the year caused the provision of electricity service to drop below the accepted limits.

The backlog has grown from 30 700 at the end of 2004/05 to 49 102 at the end of 2005/06. This is a growth of 18 402 in the past year. The major portion of this growth is comprised of annual influx growth. This represents $\pm 2\%$ of the current 847 000 households.

Waste Management

The national standards for waste management include:

- Equitable, affordable and sustainable delivery;
- Development of an integrated waste management plan in compliance with the National Waste Management Strategy; and
- Empowerment of SMMEs.

In line with Schedule 5b of the Constitution and the Municipal Systems Act, a basic service in respect of waste management is the provision and availability of a waste collection, cleaning and disposal service for all the City's residents.

The minimum service standard for formal housing is a once-a-week kerb-side collection in a standardised 240-litre wheeled container, or 'wheelie bin'.

The minimum service standard for informal housing is once-a-week, door-to-door collection of refuse in black bags that are collected and centrally disposed of. In many areas, the service is integrated with area cleaning and is provided by community-based contractors.

The Indigent Policy of the City determines that residential properties valued at R50 000 or less are entitled to a free refuse removal service.

Highlights

The 'wheelie-bin' service is available to 97% of formal areas. (The department is attempting to complete its programme for formal housing which is influenced by the development of new residential areas.)

The emergency level of service is only used where new informal settlements develop.

In the informal areas the migration from emergency level service to the minimum level of service has progressed to the point where 62,9% of the informal areas receive the higher level of service.

Airspace saved during the year was 19% above the Council's target.

National Policy for integrated waste management indicates that by 2022 there should be a plan for

'zero waste'. Alterations and improvements were carried out on all 20 drop-off sites.

Waste-Wise education took place at 109 schools training 614 educators and 5 517 learners. This was 64% over the target set for the year.

Council has approved the City's Integrated Waste Management Policy.

Backlogs

Approximately 43 000 households are receiving the emergency level of service. Their upgrade to the minimum level of service is part of an existing process.

4. COMMUNITY DEVELOPMENT

Social Development

The Social Development Department strives to provide integrated, quality services to the citizens of Cape Town in an equitable and sustainable manner. The department comprises four service delivery functions - Arts and Culture, Library and Information Services, Sport and Recreation and Social Development Facilitation supported by the Finance and Support Services branches.

The function of various Social Development programmes and activities within the municipality includes:

Arts and Culture

This aims to:

- Encourage an integrated approach with other units within Social Development and improve the level of engagement with specific units within the City;
- Produce successful events, such as concerts in the parks, the annual Cape Town Festival and others;
- Make a more direct input into the arts and culture community;
- Develop capacity building and skills development programmes targeting youth, women and vulnerable groups;
- Maximise co-operative relationships with key arts and culture stakeholders;
- Provide resources through a grant-in-aid for

- development of community-based projects; and
- Build networks with other cities in South Africa and encourage co-operation within the SADC the rest of the continent and the African Diaspora.

Library and Information Services

Library and Information Services strives to empower communities through free access to services and resources required for their information, educational, cultural and recreational needs.

The provision of public library services is in terms of the Constitution a provincial competency and issues around the funding of these facilities are currently addressed at national level. In the interim the City of Cape Town is funding the provision and maintenance of physical facilities, operational expenses and staff costs. The Provincial Library Service provides the majority of library materials and books to the public libraries.

Social Development Facilitation

Social Development Facilitation promotes social development through initiatives aimed at improving the lives of people, building capacity, and developing entrepreneurial skills within vulnerable groups. Specific areas of focus in this regard are youth development, gender development, street people, early childhood development (ECD), poverty alleviation programmes and neighbourhood development forums.

Sport and Recreation

Responsibilities include:

- Manage and maintain sport and recreation facilities and amenities;
- Host and facilitate community-based mass sport and recreation programmes;
- Promote sport and recreation programmes in conjunction with sport associations and federations - youth, women and disabled;
- Permanent staff at community recreation centres and indoor sports centres to host sport and recreation activities, eg. table tennis;
- Mobile Come and Play units with core permanent staff utilising a significant amount of volunteers;
- Facilitate and promote major sport and recreation events; and
- Facilitate outside service organisations using City facilities for sport and recreation events

Strategic objectives

Arts and Culture

The City aims to move from localised low level to mainstream high-level impact targeting youth, young children, disabled and women. It also aims to ensure easy access to Arts and Culture centres and heritage places in the communities and to profile Arts and Culture; produce successful events, such as concerts in the parks and the annual Cape Town Festival and others and make a more direct input into the arts and culture community.

Library and Information Services

Provision of quality and equitable facilities, resources and services through the development of a Facilities Development Plan, a Staffing Strategy and Structure and a Collection Development Plan

Develop and implement programmes focusing on and in support of youth, ECD and street people, women, disabled and indigent in line with our core services.

Support job creation and skills development.

Social Development Facilitation

To develop and implement strategic development plans that address the plight of the most marginalised and vulnerable groups, This will include the design of social environments that optimise people's development, performance and well being.

The City also aims to enable communities to be proactive and engage in development, governance and societal issues that have a bearing on their development.

Sport and Recreation

The City aims to consolidate the institutional framework with district and regional sport councils and increase interaction with ward and district committees as well as ensure the more effective provision, management and utilisation of amenities.

Other priorities are:

- The development of equitable service standards and procedures (maintenance programmes for amenities and maintenance of sportsfields must be consistent);
- Develop partnerships (sports clubs and federations to jointly manage and maintain amenities through facility management

committees)

- Implement key staff training initiatives to effectively deliver services, including increased use of seasonal staff, interns and volunteers; and
- Develop a financial strategy with a focus on core areas of delivery.

Performance Plans for 2006/07

Arts and Culture

- Develop a five-year strategy for Arts and Culture;
- Implement Human Capital Development (for internal staff);
- Establish Arts and Culture Forums in all districts;
- Establish a central local Arts and Culture Forum;
- Build on projects that the City supported through grant-in-aid and build on them;
- Development of new focused projects with promising partners;
- Find alternative routes of funding and value-adding for other viable projects; and
- Put in place monitoring and evaluation mechanisms.

Library and Information Services

- Provide sufficient well-trained and capable staff to respond to the dynamic needs of the community;
- Develop and maintain a balanced and relevant collection that is easily accessible to all;
- Provide appropriate library facilities throughout the City according to an equitable and affordable development programme and also to maintain all library premises;
- Take advantage of advanced technology to ensure accessibility of information;
- Promote and market the full use of library materials and facilities to the whole community;
- Promote and support literacy, in partnership with other agencies; and
- Develop appropriate systems to support these objectives.

Social Development Facilitation

- To develop and implement programmes that support the City's Youth Strategy (Entrepreneurial Training Initiatives, Leadership Training Initiatives, Youth Structures, June Month Programme,

Internal Inter-Departmental Youth Task Team, etc);

- To develop and implement community-based programmes focused on ECD (ECD Policy for the City, Children's Rights Programmes, capacity building training for educators and parents, toy collections established in partnership with service providers, ECD forums and audit of ECD facilities and operations);
- To facilitate establishment of social structures to enhance effective governance (neighbourhood development forums, leadership and capacity building training and development of sector plans);
- To develop and implement targeted community-based programmes focusing on women empowerment and gender equity (mainstreaming of gender in policies, programme, and procedures in the City of Cape Town, Women and Gender Equity Policy for the City, Gender sensitivity and Capacity building Training Workshops, Gender Networks, Inter-Departmental Task Team, Women's Day Events and Women Entrepreneurial Development Programme);
- To develop and implement community-based programmes focusing on street people (bridging programmes, Re-integration of street children with their families, Local Networks of Care, Internal Street People Task Team, Audit of ECD facilities and operations, ensure the provision of quality support and intervention to street people and ensure the provision of quality support and intervention to street people);
- To develop and implement community-based poverty reduction programmes (entrepreneurial training, cooperatives: savings and consumer, provision of support to small scale emerging entrepreneurs, indigent farmers, food gardens, and soup kitchens and brick-making project);
- Social preparation in areas targeted for development (which includes, developing trust, mutual cooperation, respect for the needs of all parties and joint decision-making); and
- Disability Programme (facilitate implementation of programmes that empower and capacitate people with disabilities).

Sport and Recreation

- Promote Cape Town as a national and international sport and recreation events City;
- Facilitate grassroots sport and recreation development programmes;
- Apply international best practices;
- Develop sound relationships and partnerships with all role players;
- Provide effective management of facilities;
- Maximise income opportunities; and
- Utilise sport and recreation programmes as a vehicle to promote positive lifestyles.

PARKS

Zoned public open spaces


City Parks develops and provides quality zoned public open spaces by providing informal sports fields, regional parks, local parks and landscaped focal points. This offers an opportunity for partnerships with individual community members, non-governmental organisations, various City departments and the private sector to ensure sustainability and effective service delivery.

Cemeteries

City Parks also develops and provides cemetery facilities that promote dignity and respect. New cemeteries also aim to meet special access, landscape, infrastructural and environmental standards and objectives as well extending existing cemeteries. The municipality has a mandate to provide equitable services through a programme of 'Greening the City' by maintaining and improving facilities. The strategic objectives are:

Zoned public open spaces

- To develop an integrated approach to the provision, maintenance and management of open spaces together with other key departments, particularly Social Development, Transport, Roads and Stormwater, City Health, Environmental Management and Spatial and Environmental Planning, as well as with external stakeholders;
- To achieve equitable, effective and sustainable service delivery and access to facilities;

- 
- To align the resources of City Parks towards the 2020 vision of the City of providing a safe green environment within walking distance of all communities; and
 - To give effect to the City's Biodiversity Strategy in terms of the approved Integrated Metropolitan Environmental Plan.

Cemeteries

- To develop new cemeteries and extend existing ones;
- To design new cemeteries to meet spatial, access, landscape, infrastructural and environmental standards and objectives; and
- To develop an integrated approach to the alternative usage, maintenance and management of cemeteries together with key partnerships particularly the burial industries, churches and religious groups and most importantly, local communities and individuals to ensure effective management of burial space and expected growth.

Performance plans for 2006/2007

Performance during the year, performance targets against actual achieved and plans to improve performance

To develop a parks development framework and parks maintenance framework; and to develop new cemeteries, upgrade existing ones and have community education awareness sessions.

A number of additional projects were completed through the adjustments budget process. Various parks were upgraded through the Urban Renewal Programme, ward allocations and the Crack Team process. Ward Allocation and Crack Team Projects were approved during the course of the year and there was less time in which to complete these projects. The total amount for ward allocation capex projects was R6m spent on a total of 170 projects.

New trees

Tree species were mainly selected due to their ability to survive and grow under difficult Western Cape conditions. Additional trees were planted in response

to requests from communities, and capital, ward and urban renewal projects. An additional 130 lemon trees were planted as a gender Heritage Day project in Imizamo Yethu and are watered with grey water. One hundred trees were planted at Welmoed Cemetery as no tree planting was planned for the Blue Downs area and increased usage of the cemetery deemed it appropriate to implement a tree planting programme. In 2006/07, the practice of planting trees that will not depend on potable water will continue. A focus area and new indicator will be to maintain all the trees planted during 2005/06.

Initiatives implemented on the Cemetery Plan:

- Communication plan developed and implemented.
- Meeting with external and internal stakeholders held.
- Environmental assessment of existing cemeteries. Thirty (30) environmental assessments were done.
- Database initiated. Electronic grave markers were also purchased to initiate a pilot project.

Other work implemented included:

- Langa and Guguletu operational revamp plans.
- IERM Cemetery workshop: Presentation done by a City Parks manager regarding the study that was done for the City.
- Standardised Cemetery Booking Procedures established.
- The application of the Promotion of Access to Information Act to access cemetery records by funeral undertakers was researched and developed with the Legal Department.
- Cemetery signs were designed.

Bush Clearing

Two hundred and twelve hectares of bush were cleared in urban renewal areas. Specifications included same-day removal to prevent fires, vendors to be in possession of herbicide certificates, spraying should take place after cutting and stumps removed. Achievements include 100% BEE employment and 465 jobs created. An additional landscape project with waterwise planting was done in Khayelitsha.

Khayelitsha Wetland Park and planning and development

There are 19 initiatives related to the project. A total budget of R3 943 000 was awarded and this was over and above the capital budget of the district. The scope and extent of the project was not clearly defined in the initial business plan and it developed as the project progressed. A scoping workshop was held after the project was approved. Despite many challenges 75% of the project was completed by June 2006.

The project complies with the principles of job creation, skills development, improving local environments, community participation, sustainable development, and environmental protection. Three officials from the Eastern District also attended a Wetlands Management Workshop in Johannesburg, in order to learn from the Johannesburg experience and to share challenges and learning opportunities, as well as the possibility of a partnership with Johannesburg City Parks and the Welsh Development Agency. Representatives from the Welsh Development Agency visited the project in Khayelitsha to explore partnership opportunities around wetlands development.

Blomvlei Roundabout

This is linked to the borehole in the Blomvlei Project, the first in the Western Cape.

Lotus River

There was an awareness and capacity building programme by Solid Waste.

Waterwise initiatives

Plans to enhance performance on waterwise initiatives for 2005/06 included:

- Meet with Water Department, SAP and Billing Branches to plan an appropriate way forward. The resulting document allows access to water consumption information using SAP.
- Establishing quick wins by implementing waterwise principles and practices.
- Document quick wins.
- Gather relevant technical information on boreholes, drilling, security issues and improvements to be recorded.
- Review irrigation methods and practices in the light of scarce water resources.

Community maintenance parks

15 new parks were initiated in Khayelitsha. The contracts have been revised and aligned so that only one generic document is used in some areas. The project is currently under review to confirm the principles for identifying potential parks, and the further application of EPWP principles in terms of training and remuneration. All new projects take place via all-round advertising, site meetings and a fair tender process. Site meetings were held in all new projects and the community trained on how to submit tenders and register as a vendor on the City's procurement system. Successful candidates from the Central District received for training and assistance by representatives from a bank. Training for all projects included tree maintenance, watering of grass and play park equipment maintenance and safety inspection. Successful tenderers were trained in tree maintenance, watering of grass, water restriction guidelines, checking of equipment and safety inspections.

Develop a maintenance monitoring system

Research was done on the Johannesburg system as this is the only metro that has such a monitoring system. Scoping was done according to the X-pert methodology and a pilot project was done in each of the four districts. A report was compiled and the system revisited and adapted. A roll-out plan for the City was developed.

Jobs created through the Community Maintenance Parks Programme

Targets were exceeded in all areas. Some projects were stopped after evaluation of performance. The programme is also being assessed for improvement.

The City Parks Women Empowerment Plan

This has been developed over two years. Women empowerment indicators have been researched through the World Parks Union (IUCN), because the IUCN has a Gender Forum. A draft plan was then circulated to managers and certain partners before it was finalised and then signed off by the Executive Director.

Initiative 1: 57% of Community Maintenance Parks Programme employees are females.

Initiative 2: Ablution facility audit. An audit of the main depots, as well as cemeteries and regional parks was done. The audit included cost estimates of corrective actions and time frames. Some of the capital projects proposed via the audit are already in the 2006/07 Capital Budget.

Additional Initiatives: City Parks Women's Day Event and the Imizamo Heritage Day Event. Tree planting was organised and women given a talk on the importance of trees. A demonstration on how to plant a tree was done. One hundred and thirty (130) lemon trees were distributed to be planted at homes.

A workshop was organised for the Social Development and City Parks Department Managers to discuss with the Corporate Disability Manager and an architect the definitions and possible actions to be taken for an audit. City Parks then decided on the way forward by organising a meeting where a template and action steps were designed. A few adjustments were made after circulation of the template and proposed action steps before the audit started in stages, i.e. depots, cemeteries, and regional parks. An audit was also done on the disabled persons in the department together with their designations and adjustments made to accommodate them.

Seventeen events took place. Specific functions were organised for a specific day, e.g. Awareness Day at the Bellville Station. The City Parks Programme won a Caltex Cape Times Environmental Award, and was the runner-up in the Public Sector Innovations Awards. 2007/08: Integrated projects are planned with City Health and the Communications Departments.

HEALTH

Clinic services run from 8:00 a.m. to 4.30 p.m.,

Monday to Friday. Services are free and cover:

- Preventive health for women and children (including family planning and immunisations).
- The treatment of sick children under 13 years.
- The treatment of TB, sexually transmitted infections (STIs) and HIV.
- HIV voluntary counselling and testing (VCT).
- Four Community Health Centres treat adults (including chronic diseases).
- Five clinics offer antenatal care.

Environmental health is delivered by environmental health practitioners (the old health inspectors) who enforce regulations to protect public health and proactively intervene to ensure that the citizens live in a healthy environment. Key environmental health issues relate to air quality (air pollution), noise pollution and informal settlements.

Strategic objectives

- Provide an effective women's and child health service.
- Provide an integrated HIV/Aids/STI Programme in partnership with the Provincial Health Department.
- Provide an effective TB Control Programme.
- Youth Development Plan.
- Develop social capital.
- Improve the air quality within the City.
- Monitor water quality.
- Monitor waste management.
- Ensure food safety.
- Control noise pollution.
- Ensure vector control.
- Conduct surveillance of premises.
- Improve environmental health in informal settlements.

Performance plans for 2006/07

- The implementation of the Provincial Health Care 2010 comprehensive plan;
- The process of provincialisation of the clinics and reaching political agreement on this;
- Growing the environmental health services (municipal health services) to meet national norms;
- An effective multi-sectoral HIV prevention strategy in partnership with provincial health;
- Continued focus on youth and women;
- Improving case detection rate and treatment cure rate of TB;
- Implement the Khayelitsha Air Pollution Strategy; and
- Implement the Air Quality Management Plan.

5. TRANSPORT, ROADS AND PLANNING

ROADS AND STORMWATER

The Roads and Stormwater Department, a newly established department (April 2005) in the City, manages 1 800 km of metropolitan roads, 7400 km of local roads, 5500 km of underground stormwater systems, 300 km rivers and canals, 650 stormwater retention ponds and approximately 1500 structures (e.g. bridges and retaining walls). The department also provides infrastructure in a metropolitan area with diverse levels of affluence and vastly differing topography, ground conditions and weather. Furthermore, South Africa's history of inequitable service delivery has resulted in serious backlogs with respect to roads and stormwater infrastructure provision. It is within this context that the Roads and Stormwater Department has been given the responsibility of conceptual planning, detailed design, construction, maintenance, operation and management of Roads and Stormwater infrastructure within the jurisdiction of the City.

Functions of the department include:

- Operations and Asset Management. This entails, amongst others, the following focus areas:
- The development of new Roads and Stormwater infrastructure (e.g. detention ponds, canals, bridges, cycle paths, footways, roads and related infrastructure).
- The development and implementation of policies and strategies to facilitate the management of roads infrastructure (e.g. road closures).
- Development facilitation to ensure appropriate development and that infrastructure meets Council standards.
- Traffic engineering
- Road rehabilitation
- Road resealing
- Environmental impact assessments related to the provision of roads and stormwater infrastructure.
- Management of roads and stormwater assets.
- Catchments, stormwater and river management – where this incorporates:
- The management of flood risks through proactive

planning, appropriate infrastructure development and maintenance interventions, community education and disaster risk management; and

- Protecting receiving waters such as rivers, wetlands, vleis and coastal waters from the impact of pollution.
- Cleaning and repairing stormwater system.
- Capital Programme Implementation – involving the provision of much needed public transport, roads, stormwater and town-planning related infrastructure in the City.

This includes responsibility for:

- Design of all capital works
- Tenders and contract advocacy and administration
- Project management
- Co-ordination and reporting on all capital programmes for transport, roads and stormwater, and town planning-related infrastructure.
- Infrastructure maintenance and depot management. This entails repairing and maintaining roads and stormwater systems in the City – with activities undertaken including, amongst others, repairing potholes, cleaning gullies and repairing guardrails on bridges.


Whilst the development, management and maintenance of Roads and Stormwater systems are the primary responsibility of the department, the department also has a key role to play in the national imperative of job creation. To support this imperative, the department consistently investigates the possibility of using labour-intensive methods in the construction and maintenance of the Roads and Stormwater infrastructure.

Performance 2005/06

The 2005/06 performance year saw the Roads and Stormwater Department involved in a number of initiatives. These included:

Support for job creation through the Expanded Public Works Programme (EPWP)

The EPWP involves the use of labour-intensive maintenance and construction methods, where appropriate, to support the objective of job creation. Unemployed individuals are contracted to construct



and maintain roads and related infrastructure within the City. Employment is not the only benefit derived from the programme, as workers undergo training in roads and stormwater construction and maintenance, together with training in life skills. In the year under review, the Roads and Stormwater Directorate created 900 job opportunities through this programme.

A significant contributor to this programme was the River Clean and Green Programme which enhanced the quality of the river corridors.

The Concrete Roads Rehabilitation Programme

2005/06 saw the Roads and Stormwater Department involved in the Concrete Roads Rehabilitation Programme, aimed at upgrading roads in previously poorly serviced areas. Programmes were conducted in suburbs such as Guguletu, Langa, and Bonteheuwel. The programme was linked to the Expanded Public Works Programme. All workers were trained in road construction and maintenance methods. The programme also facilitated the creation of dignified open spaces through planting of trees and formalisation of verges.

Improving the road network in the City

A comprehensive and integrated roads network is critical in order to facilitate citizen access to opportunities, and to ensure cost reduction in relation to wear and tear on vehicles. The Roads and Stormwater Department used the 2005/06 performance year to continue its endeavour of improving the roads network in the City of Cape Town, thereby facilitating the extension of the road network by approximately 94 km of road, primarily through development facilitation.

Improving the stormwater network

During the year under review, approximately R58 million was spent on the repair and maintenance of drainage infrastructure. R14 million was also spent on new stormwater infrastructure, particularly in new developments, e.g. Bardale Village, N2 Gateway project and in other private developments. A further R40 million was spent on upgrading and renewal of stormwater infrastructure. Effective co-ordination and monitoring of activities under the

annual Winter Readiness Programme resulted in a reduction of food incidents being reported during the 2006 winter period, particularly from within the informal settlements. A significant proportion of the work undertaken as part of the Winter Readiness Programme incorporated the use of labour-intensive methods, thereby contributing to job creation within the metropolitan area.

Capital projects of note included the continuation of the upgrade of the Otus River Canal and the Provincial Government funded River Clean and Green project in Khayelitsha, Blomvlei and Lotus River.

Asset management

During the 2004/05 period, the Roads and Stormwater Department identified the need to upgrade its asset and pavement management systems. During the 2005/06 financial year, the department has developed the first phase of an Asset Management Framework and Implementation plan. This system allows for the proactive planning of roads and stormwater infrastructure maintenance within the City.

Road Rehabilitation Programme

The 2005/06 financial year saw significant investment in rehabilitating large sections of road. Capital spending on this programme amounted to R27,8m of an available budget of R33,3m. R5,3 million has been rolled over in line with the MFMA into the 2006/07 financial year. Noteworthy projects included the rehabilitation of sections of Steenberg Road, Noordhoek Road and Victoria Road at Suikerbossie in Hout Bay.

Road Reseal Programme

R31m was budgeted for the metro-wide road resealing programme. The programme was particularly successfully run during the period under review. Large sections of Vanguard Drive, Vasco Boulevard, Kromboom Parkway, the Van der Stel Freeway and other routes were resealed to improve the quality of the roads. Expenditure totalled R24m for the year.

Elimination of backlogs within the City

The City experienced some challenges with respect to the elimination of backlogs over the past performance year:

- R73 million was budgeted for to address the

need of eliminating road backlogs in the City. Expenditure to address backlogs amounted to R55,4million, with R13,8 million being 'rolled over' in line with the MFMA into the 2006/07 financial year to complete projects that are nearing completion.

- Similarly, R50 million was budgeted for to eliminate stormwater backlogs. Expenditure amounted to R38 million. R7,6 million of the budgeted R50 million has been 'rolled-over' in line with the MFMA into the 2006/07 financial year.
- R33,3 million was budgeted for road rehabilitation to improve the condition of the existing road infrastructure. By the end of the performance year, R27,8 million had been spent. However, R5,3million of the funds will be 'rolled over' in line with the MFMA into the current 2006/07 financial year which will allow for the full allocation to be spent.
- Availability of funds allowed for only R111 million being budgeted for. Expenditure in this area amounted to R113 million with other unspent funds being redirected into this area.
- R30 million should have been spent annually on maintaining the stormwater network to ensure that no new deferred stormwater maintenance occurs. Availability of funds allowed for only R12 million being budgeted for and expenditure amounted to R12 million.

Performance plans 2006/07

2006/07 will see a number of initiatives undertaken by the department. These include:

Capital Programme

The department established a Capital Implementation Programme Unit with the aim of investing human and financial resources in ongoing development of infrastructure requirements to fully meet the needs of the residents of the City of Cape Town. The unit has also established a design office to spearhead technical development of staff responsible for implementing and approving Capital infrastructure requirements of the department.

A particular area of focus will be the provision of an advocacy service to ensure compliance with various legislative and regulatory requirements.

The aim is to strengthen the effectiveness of this

unit to enable the department to give effect to the emphasis on appropriate infrastructure development as one of the key drivers of the economy.

Asset Management and Maintenance System

The further development and implementation of Asset Management and Maintenance Systems will again be a key focus area of the Department for the year ahead. These systems will facilitate the provision of condition assessments, risk assessments and community needs reports to improve the department's ability to respond proactively and accurately to roads and stormwater systems maintenance issues.

Improving roads and stormwater services to poorly serviced areas

The 2006/07 performance year will see the department placing increased emphasis on the provision of effective and equitable services to those communities that are presently poorly serviced, thereby enhancing access to such communities and minimising the potential of flooding.

Implementation and enforcement of by-laws

The department has prepared a by-law on Stormwater Management and this has now been approved by Council. In order to prevent pollution of surface waterbodies in the City, the department will increase its efforts in enforcing the by-law on Stormwater Management.

Winter Preparedness Programme

The department plans to implement improvements to its Winter Preparedness Programme as part of its strategy of continuous improvement, aimed at ensuring an integrated and effective approach to stormwater infrastructure maintenance. Focus areas for the year ahead will primarily include the implementation of some of the outcomes of the development of its asset management system.

Coastal Water Quality Business Plan

In response to the continuing deterioration of the coastal water quality, particularly in the vicinity of the bathing beaches, a business plan has to be prepared to deal with land-based pollution responsible.

Once adopted, the project will be implemented over a period of years.

Improving the water quality of Zeekoevlei and contributory stormwater systems

Concern for the deteriorating state of Zeekoevlei has led to the preparation of a business plan to remedy the situation. The first phases of implementing the plan will begin during 2006/07.

Town planning and land use management

Improving turnaround times in the processing of building plans and land use applications remained a top priority for the Town Planning Department. At the beginning of the performance year, building plan applications backlogs stood at 3 243, but by the end of the performance year it had been reduced to 1 372. The number of building plan applications not finalised within the statutory timeframes include some administrative backlogs which the department aims to rectify during 2006/2007 performance year. In 2005/06 the Town Planning Department continued to improve systems and processes to further reduce the backlogs in building plans and land use applications. As a result, the number of building plans and land use applications that were not finalised within the statutory time frames was reduced to only 3,1% and 19% of the total applications received respectively. Further, the department introduced a number of systems and process improvements aimed at increasing the turnaround times of development applications as well as the quality of developments. These included the creation of a handbook with

standardised development conditions, development of standard interview criteria, standardisation of application forms and frequently used letters, creation of a standard workflow process for both building plans and land use applications, and the implementation of a short message system (SMS) facility to notify customers when their building plan applications reach important stages.

The department also undertook an audit of all land use and local spatial planning policies and frameworks, with the intention of reviewing these to ensure they remain relevant in guiding and supporting decision making on development applications. 2006/07 will see the prioritisation of the policy review process as well as the creation of new policies where the need is critical. The department is also busy with the creation of a heritage database that will also speed up the process of scrutinising development applications and significantly improve turnaround times.

In 2005/06 Town Planning also completed a number of capital projects memorialising Cape Town's cultural heritage and struggle history, as well as contributing to the City's Dignified Public Space Programme. The Trojan Horse public space and Robbie Waterwich/Colin Williams memorial in Athlone, the Khayelitsha Wall of Remembrance and the Mamre Heritage Resources Restoration project in the Mamre Mission Station and Village were completed; the Prestwich Street Remains Memorial and public space project in Green Point is well underway. A public space upgrade in the settlement of New Rest is complete. Infrastructure has also been installed at the Langa Initiation site to better support this activity.

In 2005/06, the Town Planning Department established a team dedicated to researching and

	Applications outstanding 1 July 2005	Category	Number of new applications received 2005/2006	Total value of applications received Rand	Applications outstanding 30 June 2006
	762	Residential	11479	R5,694,181,839	289
	490	Residential Additions	20263	R3,567,460,879	520
	308	Commercial	82	R524,750,580	38
	20	Industrial	383	R1,795,389,624	69
	515	other	13252	R2,385,827,712	456
TOTAL	2095		43823	R13,967,610,634	1372

developing policy, best practice and procedural improvements to support the establishment and ongoing improvement of a coherent, integrated and effective Town Planning service across the City.

6. FINANCE

Treasury

The Treasury Department addressed key challenges identified for the 2005/06 performance period, and achieved significant progress in dealing with outstanding issues from the 2004/05 Audit Management Letter.

In view of the successful implementation of the new accounting standards to ensure fair presentation and compliance with National Treasury guidelines and having had two successive unqualified audit reports, it is anticipated that the one for 2005/06 will also be unqualified. The first Consolidated Financial Statements, including municipal entities, for the City of Cape Town were also completed.

During the 2005/06 period, a new investment policy was formulated and implemented. After managing the credit rating exercise the City was awarded an A1/A+ rating by CA-Ratings. A loan agreement for R600 million was reached with DBSA and R200 million was drawdown to support the activities of the City.

The Municipal Finance Management Act mandates the City's Accounting Officer to safeguard the City's assets and liabilities, and on the basis of cost benefit, the City opted for the self-insurance concept in keeping with the City's major peers as well as major commercial and industrial corporations. Similarly in respect of injuries and diseases the City functions as an Exempt Employer, that is a self-insurer as provided for by the Compensation for Occupational Injuries and Diseases Act.

During this year the Treasury staff and functions were moved to the Civic Centre where it is functioning as a centralised department.

Revenue

A Cash Management Policy was implemented to ensure standardised procedures and controls for accounting of cash, to combat fraud and corruption in the City.

A state of the art cash receipting system was installed

at all Council cash receiving facilities, providing a more efficient and effective service to both customers and staff.

During 2005/06 the Revenue Department successfully billed 100% of all accounts timeously. The Department increased payment facilities for the public by providing payment facilities at Woolworths, Foodworld and Engen Garages. In addition, First National Bank has been contracted to accept traffic fines on behalf of the City. All major cash offices are now able to accept traffic fine payments. These facilities have been well received by citizens, as payment facilities are now more accessible. The safety and security of the majority of Council's cash offices has also been upgraded to provide a safe environment for staff and citizens making payments.


The department successfully implemented the 2005 Additional Valuation for rating purposes, which will result in additional revenue for the City. The data between the various databases is now in an advanced stage of alignment, which will contribute to the successful implementation of the 2007 General Valuation, and the billing of individual sectional title units.

An electronic Rates Clearance System was introduced, whereby conveyancers and attorneys are able to apply for rates clearances electronically, making rates clearances considerably more efficient.

The department implemented an Electronic Refund Transfer (ERT) of funds system which is linked directly to banks. This resulted in the savings on transaction costs and bank charges, and has much improved the turnaround time for issuing refunds.

Various motor vehicle registration and licensing offices, specifically to deal with motor dealers, have been set up in Parow, Plumstead and the Cape Town Civic Centre. The motor vehicle registration offices situated at the Traffic Departments have been moved to Brackenfell, Kuils River and Kraaifontein cash offices, providing a one-stop shop facility to the community in these areas.

Revenue intensified its debt management actions against those debtors who can pay, but choose not to, with specific emphasis on big business and government departments. Success in collecting outstanding arrears is a result of establishing a multi-disciplinary Debt Management Task Team and Steering Committee consisting of senior officials from



the various service departments, to collectively resolve and deal with outstanding accounts. Specialised sections have also been established to deal specifically with the outstanding debt of:

- Provincial and national government accounts;
- Councillor and staff arrears;
- Top 1 000 debtors;
- Bidders wanting to tender with the City; and
- Citizens applying for indigent status.

National Government abolished RSC levies on 30 June 2006 and the staff from this branch were transferred to other branches within the department, and are in the process of being retrained in the other revenue related functions

Performance plans

The department will continue its debt management actions to increase the collection rate and greatly reduce arrears, which will culminate in more revenue for the City to provide better services to citizens.

The department is planning the implementation of the 2006 Additional Valuation for rating purposes, the implementation of the 2007 General Valuation, as well as the individual billing of sectional title units. The City will also implement the Property Rates Act, which has come into effect.

E-billing will be implemented, which will provide for the electronic bill and/or e-mailing of invoices. This will result in a considerable saving of printing and postage costs to the City. Xhosa accounts and invoices will also be introduced during the course of the year.

A motor vehicle registration and licensing office will be opened in Atlantis and an office to deal specifically with motor dealers will also be opened in the Helderberg area during this financial year.

The department is planning the establishment of a centralised archiving system for revenue records, and the standardisation of filing systems in all revenue offices.

Supply chain management

The amalgamation of the procurement, expenditure and payroll sections has been fully implemented as the Supply Chain Management Department. The approved Supply Chain Management Policy has been implemented in accordance with the MFMA regulations. The department has focused on improving business opportunities for emerging companies and

to this effect has achieved the goals set.

A successful process was followed to identify and incorporate community-based suppliers on the City's vendor data base. This will increase opportunities for the previously disadvantaged to do business with the City of Cape Town. The City has also achieved a successful payment rate of 96%, within 30 days, to all vendors. The City's payroll continued to be successfully managed and controlled, in the payment of salaries, including third party payments to staff and councillors, with the section adhering to the relevant legislative requirements.

Performance plans

The most important challenge for Supply Chain Management is to maintain adherence to all relevant policy and legislation, and to streamline existing processes to enhance service delivery internally and to the community at large.

Efforts will be made to increase the number of community-based vendors on the City's database, and to develop these vendors as far as possible.

Valuations

Valuations is responsible for the determination of property values to inform the City's billing system of the values on which property rates are to be calculated. The department's objectives are to value all immovable properties within the area of jurisdiction in terms of the Municipal Property Rates Act, 2004, (Act 6 of 2004); build positive relationships with customers and stakeholders; effectively develop and refine computer-assisted mass appraisal techniques and ensure prudent financial management and accounting practices in line with national guidelines.

The valuation functions include:

- Production of the City's valuation roll;
- Implementing and enabling access to valuation rolls (general and supplementary);
- Managing the objection and appeal processes ensuring legislative compliance;
- Ensuring defensible valuation quality levels; and
- Procuring and contract management of all valuation-related functions contracted out by the valuation office whilst ensuring value for money is achieved.

Key achievements in 2005/2006 were:

- Certification of GV2000 and AV2002 Valuation Rolls;

- Successful production of the provisional Additional Valuation roll 2005/2006;
- Appointments of GV2006 single residential and non-residential contractors; and
- Appointments of Valuation Appeal Board members in terms of the Property Valuation Ordinance, 1993.

Key challenges in 2005/2006 were:

- Appeal to the GV2006 non-residential tender, which resulted in a delay in the commencement of work;
- Gaining access to residential properties for valuation;
- Regulations for the Municipal Property Rates Act have not been passed which could impact on valuation methodologies;
- LIS interface is not working optimally which could impact on the accuracy of valuations; and
- Shortage of staff.

- Gospel Concert
- Vocal Government Week to promote service delivery
- Women's Month in August 2005
- Reconciliation Day – December 2005

The corporate website has been overhauled and become more relevant in terms of news content. A plan is in effect to revamp content and to improve navigation around the site.

Production of communications material is being undertaken to achieve a common standard and posters, pamphlets, T-shirts, books, pens, exhibitions, advertisements and business cards have now standardised.

Re-signage of buildings is underway to properly identify City facilities. Some 590 buildings are completed.

Major campaigns included:

- Saving Water – to promote good water savings behaviour so as to reduce consumption.
- Wastewise – to promote awareness on recycling / reusing of waste.
- Sakha Ikapa – to explain housing issues.
- HIV/Aids.
- Electricity Crisis.

Media liaison is conducted on a daily basis with over 200 formal press releases being issued over the period. Staff have been trained to manage media requests for information.

External relations

The core business of the External Relations Directorate is to establish sound working relations with all stakeholders, other spheres of government, other municipalities, government agencies, donors and regional, continental and global players; to facilitate and manage agreements and memoranda of understanding signed by the City with other cities, ensuring effective public participation and stakeholder management takes place within the City.

2005/06 Achievements

A Metropolitan Intergovernmental Forum was established between the City and the Province and working groups have also been established. Ground-breaking work has been done in developing

7. EXECUTIVE MANAGEMENT UNIT

Communications and marketing

The department's goal is to "... communicate to residents the City's strategic vision, initiatives and service delivery programmes. We will communicate what the City is doing; how the City is doing it; where and when the City is doing it; and the cost. This will be done using the most effective combination of communication tools and techniques."


The City is involved in a host of service delivery initiatives, often simultaneously. It is absolutely essential that residents are aware of what is happening and are given opportunities to interact with the City.

Key deliverables in the 05/06 financial year:

Corporate newsletter - This newsletter (originally named 'CityWorks', now 'CityNews') aims to reach all residents and contains information on service delivery initiatives, tips, and other useful City-related information.

Corporate events of note:

- Festive Season Strategy which included the switching on of lights



a consensus among the three spheres of government for a common 'Agenda for Action' that outlines areas that inform intergovernmental co-operation between the City, provincial and national government.

Good relations were established with the Consular Corps through which opportunities for more co-operative development initiatives are forthcoming. Co-ordination of international and intergovernmental relations within the City was improved and highlights include:

- Two Memorandums of Understanding signed with: National Ports Authority (NPA) and the City of Arcueil in France;
- Received funding from the DBSA for the ORTambo/WSU/CCT Partnership;
- Received approximately 19 international delegations including a visit by the President of Latvia;
- Refugee programme launched;
- Mayor's Forum with the Consular Corps to be launched;
- Extensive discussions and close relationship with the IGR/IRDirectorate in the Department of the Premier; and
- Task Team established with Wesgro and CTRU to co-ordinate delegations to Cape Town.

Ombudsman

The core business of the City Ombudsman is to provide an alternative conflict resolution service as a neutral third party that investigates and handles both internal and public complaints against the administration of the City of Cape Town. The ombudsman's responsibility is also to advocate, protect and promote human rights - broadly, in the context of the rights of residents in the City of Cape Town municipal area. This is outlined in the City Ombudsman By-law that takes effect on the date of publication in the Provincial Gazette, in order to ensure a meaningful contribution towards accomplishing the City's service delivery objectives and promotion of administrative justice.

Governance support

The core business of the Governance Support Department is to ensure, facilitate and foster close working relationships between the political and administrative disciplines by actively striving to improve collaboration and synergies that will promote and enhance good participatory governance.

Solid Waste Statistical Information		
Number and cost to employer of all personnel associated with refuse removal: excludes personnel for area cleaning, disposal, planning & support	677	R56,966,954
- Professional (engineers/consultants)	2	R1,280,461
- Field (supervisors/foremen)	638	R51,008,526
- Office (clerical/administration)	27	R2,797,659
- Non-professional (blue collar, outside workforce)	10	R2,677,462
- Temporary	300	R11,785,332
- Contract	0	R-
Number of households receiving regular refuse removal services, And frequency and cost of service:		R65,000,000
- Removed by municipality at least once a week	730 000@1/w	R50,000,000
- Removed by municipality less often	0	R-
- Communal refuse dump used	0	R-
- Own refuse dump	130 000@1/w	R15,000,000
Total and projected tonnage of all refuse disposed:		
- Domestic/commercial	2,3m t	2.46m t
- Garden	8000t	8600t
Total number, capacity and life expectancy of refuse disposal sites:		
- Domestic/commercial (number)	4 landfill sites, 2 compost plants, 2 transfer stations	5-7 years
- Garden (number)	Most Garden refuse is chipped and composted	NA
Anticipated expansion of refuse removal service:		R(000s)
- Domestic/commercial	Annual growth	6,000,000
- Garden	upgrade of drop-offs, new drop-offs in informal areas	R3m annually

Total number of households anticipated to benefit

Formal	Total counted dwellings = 730 000, of which all receive a door-to-door weekly service.
Informal	Total counted dwelling units (by cleaning) = 145172, door-to-door serviced dwellings (new and old door-to-door system) = 126686 or 87,3% of all counted informal dwellings, whilst 12,7% receive the open skip service.

Free basic service provision:	Formal	Informal
- Quantity (number of households affected)	100% free - 94831	100% free - 145172
	75% free - 71803	
- Quantum (value to each household)	50% free - 57383	
	25% free - 30539	
Level of free basic services provided.	Weekly door-to-door service (formal areas containerised, informal areas mostly bagged)	
Total operating cost of solid waste management function		R903,275,070

Chapter Five - Service delivery reporting

Roads and Stormwater			
Statistical information		Total	Cost
Number and cost to employer of all personnel associated with road and stormwater maintenance and construction:			R(000s)
Professional (engineers and other professional staff, including senior management on 5-year contracts)		146	R40,272
Field (supervisors/foremen)		327	R34,087
Office (clerical/administration)		137	R15,384
Non-professional (blue collar, outside workforce)		981	R65,351
Temporary (employed through labour brokers and direct contracts to Council)		172	R3,073
TOTAL (TCOE)			R158,166
Total number, kilometres and total value of road projects planned and current:			R(000s)
New infrastructure projects		189	R139,103
Existing re-tarred and re-sheeted (km)		73	R47,000
New gravel (number)		0	0
Total kilometres and maintenance cost associated with existing roads provided			R(000s)
Tar		73 km	R47,000
Gravel		1.35 km	R450
Average frequency and cost of resheeting , re-tarring roads			
Tar (per km)			R700 000/km
Note: Average frequency information not available.			
Estimated backlog in number of roads, showing kilometres and capital cost			R(000s)
Tar (km)		1100	R3,000,000
Type and number of grants and subsidies received:			R(000s)
Provincial Government of the Western Cape		1	R8,100
Municipal Infrastructure Grant - Roads (MIG)		10	R39,940
Municipal Infrastructure Grant - Stormwater(MIG)		4	R15,150
Total operating cost of road and stormwater construction and maintenance function			R446,002
Key Performance Area	Performance during the year, performance targets against actual achieved and plans to improve performance	Actual	Target
% of Capital Budget spent developing new road and related infrastructure	The establishment of a Capital Implementation Programme Unit, dedicated to facilitate expenditure on transport, roads, stormwater and related infrastructure, has resulted in the department nearly reaching its target of 95% expenditure on the funded Capital Budget. The actual expenditure amounted to R176,7m of an available funded budget of R271,5m of which R86m has been 'rolled over' in line with the MFMA into the 2006/07 financial year. The delay in expenditure was due primarily to delays in the confirmation of some funding sources, delays in tender processes, appeals, legislative changes and slower than expected performance by contractors.	94,1% (Actual expenditure less roll-overs)	95% Expenditure of funded budget
% of repairs and maintenance budget spent ensuring roads and stormwater infrastructure is maintained	The repairs and maintenance of Cape Towns roads and stormwater infrastructure was well planned and was generally executed according to schedule. Primary cost expenditure totalled R113m which amounted to 100% of the budget. Primary cost expenditure included the maintenance of stormwater systems as part of the Winter Preparedness Programme and the metro-wide Road Reseal Programme.	100%	100%
% of road rehabilitation budget spent	Significant sections of major routes were rehabilitated during the financial year. Expenditure totalled R27,8m of a budget allocation of R33,3m of which R5,3m has been 'rolled over' in line with the MFMA into the current 2006/07 financial year which will allow for the full allocation to be spent as these projects are nearing completion. Expenditure thus amounted to 100% of the road rehabilitation budget.	100%	100%

Development of an Asset Management Policy for roads infrastructure	Asset management policies and implementation frameworks for roads infrastructure has been developed during the past year.	The first phase of the Asset Management Policy for roads infrastructure has been completed	Completion of the first phase of the Asset Management Policy by June 2006
Creating work opportunities through the Expanded Public Works Programme	The department has exceeded its target of creating 300 work opportunities. During the year 2005/06, 900 work opportunities were created. The department is committed to this intervention that seeks to simultaneously increase work opportunities and skills and will continue to apply the principles of the Expanded Public Works Programme to those areas of work conducive to labour intensive methods.	900 work opportunities	200 work opportunities
Catchment, Stormwater and River Management			
% Compliance with applicable DWAF guidelines for contact and non contact recreation	A business plan for long-term management and improvement of coastal bathing water quality has been prepared. A business plan for Zeekoevlei and contributing river systems was completed.	Vleis 68%, Coastal 76%, Rivers 37% compliance with DWAF guidelines	90% compliance for vleis and coastal bathing water and 50% compliance for urban rivers
Development of a Stormwater Infrastructure Management Policy and Implementation Plan	A Framework Stormwater Infrastructure Management Plan was prepared. This plan outlines the way forward for the development of a Stormwater Asset Management Plan as well as assist in guiding investment in stormwater infrastructure over the next ten years.	100%	100%
Completion of Catchment and River Management Plans (CRMPs)	CRMPs were completed for the following: Diep River Catchment (Blaauwberg) Salt River Catchment Zeekoevlei Catchment	3 completed CRMPs	Complete 2 CRMPs per annum
Completion of Stormwater Management Masterplans	SWMPs totalling an area of 6 300 ha were completed as follows: Jakkalsvlei Catchment Phase 1 (3 200 ha) Updating and revision of Mitchells Plain SWMP (3 100 ha)	6 100 ha of SWMP completed	Complete SWMP covering at least 1 000 ha per annum
% of stormwater capital budget spent on developing stormwater infrastructure.	Total number of stormwater projects = 20, with a total value of R67 million. Expenditure totalled R37.6 million. However, R28 million has been rolled over in line with the MFMA to the 2006/07 financial year to complete projects.	97% of budget spent	100% of budget spent
% of stormwater maintenance budget spent on ensuring functionality of stormwater infrastructure	Winter Readiness Programme ensured that 100% of maintenance budget was spent.	100% of budget spent	100% of budget spent

Chapter Five - Service delivery reporting

Primary Health Care: Clinics and Environmental Health - Statistical information		
	Total	
Number and cost to employer of all health personnel:		R(000s)
- Professional (doctors/specialists)	23	R11,450
- Professional (nurses/aides)	581	R108,673
- Para-professional (clinic staff qualified)	161	R33,630
- Non-professional (clinic staff unqualified)	402	R29,573
- Temporary	0	R0
- Contract	302 inc in nurses #	inc in nurses
Total	1166	
Number, cost of public, private clinics servicing population:		R(000s)
- Public Clinics (owned by municipality)	93	R223,267
- Private Clinics (owned by private, fees-based)	unknown	unknown
Total annual patient head count for service provided by the municipality:		
- under 5 years	1159089	
- 5 years and over	2638361	
Estimated backlog in number of and costs to build health facilities: MTEF2006-2009		R(000s)
Weltrevreden Valley Clinic - upgrade extra consulting rooms		R399
Nolungile Clinic - upgrade extra consulting rooms		R489
St Vincent CHC - upgrade of tuberculosis and counselling areas		R160
Mayenzeke Clinic - extensions to provide for new Tuberculosis area		R200
Guguletu Clinic - X-ray equipment		R520
Equipment- replacement or new for entire City		R1,380
Rocklands Clinic - extensions to waiting area and district offices		R350
Ndabeni Med Store-upgrade and extensions for vehicle security and receiving		R200
Milk Laboratory/ Resource Services -security fencing		R60
Uitsig Clinic - Security Fencing		R35
Valhalla Park Clinic - upgrade for Tuberculosis area and security fencing		R100
Bellville South CHC :extensions for new Tuberculosis and Emergency area		R500
new clinic - Khayelitsha Town II		R11,000
Bothasig Clinic - Replacement for existing		R5,000
Protea Park - upgrade of reception area		R80
Site B - Replacement Tuberculosis and HIV centre		R1,800
Westbank Clinic - new clinic to replace existing temporary clinic		R10,750
Tafelsig Clinic - upgrade to Reception, Pharmacy, Tuberculosis and Emergency areas		R870
Masiphumlele Clinic - extensions to waiting area		R400
Mfuleni - new clinic		R8,100
Seawinds Clinic - extensions and upgrade for anti-retroviral therapy and youth services		R1,050
Tableview/Du Noon - new clinic		R4,200
Eerste River Clinic - new clinic to replace existing prefab clinics		R10,200
Silvertown Clinic - security fencing		R60
Mzamomhle Clinic - extensions		R100
Adriaanse Clinic - upgrade tuberculosis area		R150
Training venues - air conditioning units		R70
Parow Environmental Health Offices - air conditioning units		R60
Milk Control - equipment		R1,000

Air pollution control - equipment	R1,600
Clinic maintenance team - communication radio's for vehicles	R20
Telephone system replacements - working systematically to replace outdated units	R60
District management office - Western - air conditioning units	R70
Durbanville CHC - security fencing	R60
Zakele Clinic - replacement for existing	R7,200
Table View Clinic - security fencing	R60
Hout Bay Main Road Clinic - extensions for anti-retroviral therapy	R500
Nyanga CHC - replacement of roof	R300
Manenberg Clinic - upgrade reception, tuberculosis area and security fencing	R160
N2 Gateway Project/Masincedane - extensions for tuberculosis and consulting rooms	R1,000
Hanover Park Clinic - upgrading security in high risk area	R100
Bloekombos Clinic - security fencing and site works	R500
Brackenfell Clinic - upgrade medicine store and reception area	R100
Brighton clinic - upgrade reception area	R60
Harmonie Clinic - upgrade reception area	R60
Scottsdene Clinic - security fencing and site Works	R80
Kleinvele Crisis Centre	R100
Gordons Bay Clinic - security fencing	R60
Albow Gardens/Goodhope CHC - extensions	R2,200
Total	R62,645
Type and number of grants and subsidies received:	R(000s)
Comprehensive Health Subsidy	
Apr-June 2005	R75,528
July-Sept 2005	R9,839
Oct-Dec 2005	R16,510
Jan-Mar 2006	R24,766
April-June 2006	R49,386
Nutrition	
Apr-June 2005	R0
July-Sept 2005	R1,139
Oct-Dec 2005	R1,034
Jan-Mar 2006	R710
April-June 2006	R567
Global Fund	
Apr-June 2005	R0
July-Sept 2005	R343
Oct-Dec 2005	R873
Jan-Mar 2006	R1,245
April-June 2006	R1,264
Enhanced TB	
Apr-June 2005	R0
July-Sept 2005	R0
Oct-Dec 2005	R0
Jan-Mar 2006	R0
April-June 2006	R291
Extended Hours	
Apr-June 2005	R0
July-Sept 2005	R108
Oct-Dec 2005	R149

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Jan - Mar 2006			R0
April - June 2006			R199
ARV's			
Apr - June 2005			R0
July - Sept 2005			R0
Oct - Dec 2005			R0
Jan - Mar 2006			R0
April - June 2006			R2,789
Total operating cost of health function:			R299,451
Key Performance Area	Performance during the year, performance targets against actual achieved and plans to improve performance	Target	Actual
1. To promote & support healthy communities with a focus on vulnerable groups (HIV/Aids & TB)	Percentage of clinics offering comprehensive HIV care	81%	99%
	Percentage adults > 15 years tested for HIV	7.5%	7.9%
	# of condoms per male > 15 yrs annualised	27	36
	# of non-clinic sites offering VCT	19	20
	% of TB clients tested for HIV	75%	84%
	# of Multi Sectoral Action Team (MSAT) NGO/ CBO contracts (with implementation plans) signed & monitored	36	65
	# of STI contact slips issued per new STI seen	1.30	1.18
	# HIV/Aids clients on ARTs in City clinics	1,115	1,547
	New smear positive TB cure rate per quarter	68%	70%
	TB incidence (all TB)	850	822
2. To develop & implement targeted community programmes (focused on youth; early childhood development; street people)	# of completed health promotion projects at facilities	120	163
	# of clinics with NAFCI accreditation	30	25
	% teenage births < 18 years	5.0%	5.3%
	# of schools reached by Health Promotion Schools Programme for youth	250	263
	% pre-schools visited	95%	98%
	Full immunisation coverage at one year (DPT 1st dose used as denominator)	85%	90%
	# of home visits (IMCI)	37,840	40,491
	# of new cases < five yrs presenting with growth failure/faltering	3,488	4,868
	Infant mortality rate	?	22.28
	# of developmental assessments < 2 yrs done	114,320	104,717
3. To ensure sound management of the waste stream through minimisation & recycling & ensure implementation of key environmental management projects	# of diesel vehicles tested	6,000	6,295
	# of days per annum when air pollution exceeds WHO standards	148	177

4. To develop & implement targeted community programmes (focused on women empowerment; disability support; indigent)	Cervical smear coverage	41%	48%
	# reproductive health clients serviced	660,126	604,962
	% of City Health facilities which are disabled-friendly	64%	77%
	Establishment of a Health Gender Forum	1	1
5. To support job creation & skills development	# of jobs created through Public Works Programme & Capital Projects & other initiatives	77	77
	# of learnerships	8	17
6. To create social structures to enhance effective governance	Adherence to external stakeholder communication plan	95%	100%
	# of functioning Health Committees	60	55
7. Equitable and effective service delivery	Number of health service points with continuous quality improvement projects	100	114
	Certificates of acceptance COA's (in informal sector)	94%	99%
	% food samples complying with relevant standards	85%	88%
	# of block baiting stations for vector control of rats	10,000	13,619
	% of samples not complying with potable water standards	5%	4%
	# of health & hygiene projects completed in informal settlements	150	283
	# of monitoring visits done	8,528	9,672
8. To manage the financial resources so that the department achieves its objectives & is legally compliant	% of capital budget spent (excluding N2 Gateway)	95%	79%
	% actual expenditure against operating budget	0% over expend	93% spend
	Fully GAMAP-compliant register of movable assets	100%	100%
9. Effective performance management	Levels of staff performance managed	All levels to L3	All levels to L3
	% adherence to internal communication plan	95%	95%
	% clients admitted after 13h00	29%	28%
10. To manage & develop human resources	Achievement of employment equity requirement as per plan	30%	100%
	# of staff reached by diversity interventions	229	384
	% departmental budget spent on skills development	70%	85%
	% senior management completed leadership & management development plan targets	95%	100%
	% of functional units aligned to top structure (1-4)	100%	100%

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Social Development: Statistical Information		
(Libraries; Sport and Recreation; Arts and Culture; Social Development Facilitation)		
	Total	
Nature and extent of facilities provided:	no of facilities:	no of users:
- Libraries	106 service points (2 currently closed)	800 000+
- Community halls/facilities	110	
- Sporting facilities (specify)		
Stadiums	8	
Sportsfields and complexes	150	
Community Sport and Recreation Centres	67	
Swimming pools	36	
Multi-purpose Indoor Sports Centres	13	
Adventure Recreation Centre	2	
- Child care (including creches etc)		
- Aged care (including aged homes, home help)		
- Museums and art galleries	3	25250
Number and cost to employer of all personnel associated with each social development function:		R(000s)
- Library services	726	R76,962
- Arts and Culture	12	R1,587
- Sport and Recreation	1,857	R113,836
- Social Development Facilitation	84	R22,678
Total	2679	R215,063
Type and number of grants and subsidies received:		R(000s)
GD7500466 Mandela Park Sports Field : Tennis Facilities (Capital)	1	R500,000
GD7500395 Mitchells Plain Youth & Family Development Centre (Capital)	1	R1,000,000
GD7500336 Khayelitsha Multi-purpose Centre (Capital)	1	R2,000,000
GD7500398 Khayelitsha Poverty Reduction Programme (Capital)	1	R2,524,456
Total	4	R6,024,456
Quarter Jul to Sept 2005		-
Quarter Oct to Dec 2005		-
Quarter Jan to Mar 2006		R5,524,456
Quarter Apr to Jun 2006		R500,000
Total		R6,024,456
Total operating cost of social development function:		R(000s)
Income		R-58,290,830
Expenditure		R440,472,953
Net operating expenditure		R382,182,123
Total operating cost of social development function:		R(000s)
Income		R-58,290,830

Social Development: Statistical Information		
(Libraries; Sport and Recreation; Arts and Culture; Social Development Facilitation)		
	Total	
Nature and extent of facilities provided:	no of facilities:	no of users:
Net operating expenditure		R382,182,123
Key Performance Area	Target	Actual
Capital Programme	3	0
	7	3
Women Empowerment and Gender Equality	12 programmes	12 programmes attended by 6 142 women
	19	20
Youth Development	6 programmes; 600 participants	10 programmes, 2 057 participants
	2 950	4 638
	13850 Youth	15 971 Youth
Early Childhood Development (ECD)	7 programmes	8 programmes 10 Children's Rights programmes
Development of the Vulnerable Sectors of Society	Reduce number by 400	Reduced number by 1053
	400	3584
	400	569
	5 programmes 2 000 participants	6 programmes 2 244 participants
Accessible Library Information Service to all citizens of Cape Town •SmartCape	All 99 libraries	All 99 libraries
Creation of enabling environment for Arts & Culture to develop in communities	7 concerts 19 500 participants	7 concerts 19 500 participants

City Parks: Statistical Information			
		Total	
	Number and cost to employer of all parks personnel:		
	- Permanent	1899	R174,9m
	- Temporary	7	R3,8m
	- Contract	0	0
	Nature and Extent of Facilities provided:		
	Parks:		
	Regional parks	10	
	Local parks	2990	
	Cemeteries:	36	
	Hectares of land	4929,21ha	
	Type and number of grants and subsidies received:		
	Conditional		R2,8m
	PAWC		R0.09m
	Total		R2,9m
	Total operating cost of parks function:		R314,7m
Key Performance Area	Performance during the year, performance targets against actual achieved and plans to improve performance	Target	Actual
To facilitate the provision of quality public open space, facilities and the recognition of history and identity	Number of new trees planted	2000	4079
	Five initiatives implemented on the Cemetery Plan.	5	10
	Bush clearing	10	212,5ha
To maintain quality public open spaces	Number of River Clean and Green Projects	2	3
	Number of waterwise initiatives	12	57
	The special initiatives is available on the IERM website: www.ierm.org.za		
	Number of Community Maintenance Parks	83	152

Economic Development			
Statistical Information			
Number and cost to employer of all economic development personnel:			
Management		6	R2,998,000
Professional		17	R5,748,114
Non-professional (clerical / administrative)		14	R1,809,771
Temporary		14	R978,349
TOTAL (TCOE)		51	R11,534,234
Detail and cost of incentives for business investment:		Draft policy not yet implemented	
Number of people employed through job creation schemes:			
Short-term employment		95	
Long-term employment		13334	
Key Performance Area	Performance during the year, performance targets against actual achieved and plans to improve performance	Current	Target
Job creation	Number of jobs created through the City's economic and human development initiatives. Note: With the implementation of the Voucher Programme in November 2005 we will see a large increase in access to opportunities for 2006/07 and thus an increase in indirect jobs.		
	Direct jobs	13 121	8 800
	Indirect jobs	10 909	20 100
Investment	Rand value of foreign direct investment	R2.8 billion	R1.5 billion
	2nd Economy support structures established and grown:		
	Number of attendees at small business week	4 142	3 500
	Value of business opportunities resulting from small business week	R408 million	R300 million
	Number of business start ups through 'This City Works for You' Business Support Voucher Programme.		1 800

Supply Chain Management	
Statistical Information	Total
Details of tender / procurement activities:	
Total number of times that tender committee met during year	48
Total number of tenders considered	620
Total number of tenders approved	589
Average time taken from tender advertisement to award of tender	8.3 weeks
Details of tender committee membership	
Mr Ike Nxedlana: Chairperson - CFO, Mr Mabela Satekge - Director SCM, Mr Mthuthuzeli Swart - EMU, Mr A Ebrahim - Committee Secretariate, Mr L Barchard - Legal Representative, Mr Arno Voster - Internal Audit Representative Current Committee: Mr J A Smit: Chairperson, Mr M Richardson - Acting CFO, Mr L Shnaps - Acting Director: SCM, Mr S Mosai - Technical Expert, Mr S Bedderson - Housing, Ms RGelderbloem - Property Management, Mr T Siwisa - EMU, Mr H Smit - Community Development, Mr M Mgogoshe - Legal Services, Mr RWooton - City Secretariate and Mr A Voster - Internal Audit	

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Electricity Distribution: Statistical Information		
	Total	Cost
Number and cost to employer of all personnel:	2031	R245,103,336.52
- Professional (engineers/consultants)	98	R26,676,421.34
- Field (supervisors/foremen)	751	R102,903,159.56
- Office (clerical/administration)	327	R49,615,334.07
- Non-professional (blue collar, outside workforce)	629	R49,403,939.60
- Temporary	5	R314,317.63
- Contract	221	R16,190,164.32
Total quantity and cost of bulk electricity purchases in kilowatt hours and rand.		R(000s)
TOTAL	10008331000 MWh	R1,602,712
Total quantity and receipts for bulk electricity sales in kilowatt hours and rand, by category of consumer:		R(000s)
- Household	3 825 864 307	R1,287,518
- Commercial	5 202 960 916	R1,424,190
- Industrial	-	-
- Mining	-	-
- Agriculture	-	-
- Other	151 165 682	47 314 858
Total year-to-date electricity losses in kilowatt hours and rand		R(000s)
	807 341 776	242 644
Number of households with electricity access, and type and cost of service:		R(000s)
Electrified areas		
- Municipal	544 699	n/a
- Eskom	199 595	n/a
Number and cost of new connections:		R(000s)
	8 513	n/a
Number and cost of disconnections and reconnections		
Disconnections		
Reconnections		
Effective Disconnections/Reconnections		
	13 300	R1,555
Number and total value of electrification projects planned and current:		R(000s)
- Current (financial year after year reported on)	8 513	n/a
- Planned (future years)	11 500	n/a
Free basic service provision:		`
- Quantity (number of households affected)	280 000	R67,771
- Quantum (value to each household)	50 kWh per mth	R242.04
Type and number of grants and subsidies received:		R(000s)
		R20,000
DME(INEP)		
Apr 2005 / June 2005		
July 2005 / Sept 2005		
Oct 2005 / Dec 2005		
Jan 2006/ Mar 2006		
Apr 2006 / June 2006		
Total operating cost of electricity distribution function		R3,026,370

Electricity: Street Lighting - Statistical Information		
	Total	Cost
Number and total operating cost of streetlights servicing population:		R(000s)
	202500	R87,941
Total bulk kilowatt hours consumed for streetlighting:	27 GWh	

Finance: Creditor Payments						
Creditor Payments:		R(000s)				
No	Vendor Name	Current	30 Days	60 Days	90 Days	Grand Total
2606	Eskom (I & R)	-3,174,723.84				-3,174,723.84
5718	Protea Toyota	-2,185,743.66				-2,185,743.66
7644	WBHO Construction (Pty) Ltd	-1,627,318.18				-1,627,318.18
12949	Reeds Table View	-1,336,324.35	-4,865.25			-1,341,189.60
4495	Marthinus Waste Removals CC	-1,220,763.28		-14,102.20	-23,406.31	-1,258,271.79
4718	AAD Milnerton	-1,225,568.50				-1,225,568.50
7584	Vusela Construction (Pty) Ltd	-1,159,496.55				-1,159,496.55
9436	Kritzinger and Company Inc				-1,139,000.00	-1,139,000.00
8165	Masibambane Recruitment (Pty) Ltd	-897,819.56	-20,960.46	-87,423.54		-1,006,203.56
6310	Securicor South Africa Pty Ltd	-856,372.56				-856,372.56
Grand Total		-13,684,130.48	-25,825.71	-101,525.74	-1,162,406.31	-14,973,888.24

Property Management: Statistical Information			
		Total	
Reactive sales (new)			R(000s)
Number and amount		45	R17m
Reactive leases (new)			R(000s)
Number and amount		381	R2,5m
Transactions to designated groups (HDI and Social Care) - new			
Number and amount (of total transactions)		163	42,80%
Key Performance Area	Key Performance Indicator	Target	Progress as at 30 June '06
Manage a legislative environment to facilitate access to land to communities	Land Policy	Land Policy aligned to Council objectives	Policy gazetted on 3 February 2006
Direct/manage/regulate access to immovable Council resources to designated groups	Submission of property transactions from designated populations groups	40% of property transactions from designated groups approved by delegated authority	42,8% of reactive transactions from designated groups
	Land acquisition for Council purposes	50% of total number of requests completed or work in progress	More than 50% as work in progress. 28% of work complete (transactions per erf).
Manage optimal utilisation of Council owned immovable assets	Utilisation of uneconomical portions of land	40% of total property transactions	74% of total transactions geared towards uneconomical (leases of unutilized portions of land) pieces of land.
	Short, medium and long-term utilisation of land parcels for socio-economic purposes	30% of total property transactions	R47,9 million
Manage the finances and human resources of the department so that the department achieves its objectives and is legislatively compliant	Capital budget spent	95% of Capital budget spent at year end	52% spent to date.
		0% variance against operating budget	89,9% spent due to non-spend of maintenance budget

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Finance: Revenue - Statistical Information					
Debtor billings: value of monthly billings per function	R(000s)				
	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05
Electricity	160,223,459.68	151,771,386.52	163,662,293.80	164,918,736.55	144,910,465.40
Water	74,207,588.25	73,882,402.70	104,858,818.47	86,296,339.96	111,824,734.88
Sewerage	44,210,505.29	42,906,814.98	54,250,514.13	46,573,456.08	55,548,297.04
Refuse	27,219,517.99	26,543,335.36	27,749,339.07	27,136,763.59	29,505,648.83
Rates	720,925,318.41	152,045,446.41	151,313,688.01	150,110,268.93	146,231,203.67
Other	78,392,482.22	31,409,821.41	29,150,172.18	31,167,081.24	25,022,219.01
Total	1,105,178,871.84	478,559,207.38	530,984,825.66	506,202,646.35	513,042,568.83
Debtor collections: value of amount received and interest:	Total	Current	31-60	61-90	91-180
	R0'000	R0'000	R0'00	R0'000	R0'000
Rates	1,051,056	149,863	39,158	26,578	90,447
Electricity	536,152	206,625	36,787	15,345	37,060
Water	1,503,978	141,043	66,694	46,726	138,345
Waste management	323,130	44,135	12,694	9,672	31,40
Waste water management	518,315	67,187	24,398	18,559	50,866
RSC levies	42,781	1,394	2,365	3,070	2,895
Rate & general	474,802	45,142	5,019	11,721	23,071
Housing rental developments	307,325	27,569	6,979	7,125	15,233
Housing selling developments	326,541	20,528	3,045	3,183	10,888
Total	5,084,080	703,486	197,139	141,979	400,205
Write off of debts: Value of debts written off:	R(000s)				
	R53,152,477.86				
Property rates (residential):					
Number and value of properties rated	524,265				
Number and value of properties not rated	25,880				
Number and value of rate exemptions	647				
Rates collectible for the current year	1,288,177,959				
Property rates (commercial):					
Number and value of properties rated	16,294				
Number and value of properties not rated	2,949				
Number and value of rate exemptions	202				
Rates collectible for the current year	472,509				
Regional Service Council (RSC) levies:		R(000s)			
Number and value of returns	482,443	1,016,121			
Total establishment levy	842,347				
Total services levy	173,774				
Levies collected for the current year	1,012,551				
Property valuation as at July 2006:					
Residential	128,734,488				
Commercial	61,388,230				
Agriculture	1,000,602				
State	13,835,987				
Municipal	1,452,443				
Total property valuations	206,411,750				

Finance: Revenue - Statistical Information						
R(000s)						
Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06
118,663,246.68	177,134,620.98	158,026,395.11	141,371,738.61	148,463,993.31	150,852,100.71	161,856,118.67
87,187,084.31	101,096,255.79	100,167,353.62	94,185,308.63	95,825,824.83	82,275,646.21	67,065,515.32
43,476,402.93	54,070,748.04	53,966,219.72	46,132,900.07	52,638,390.96	46,305,481.73	38,758,413.93
26,839,773.77	28,022,479.19	28,687,776.45	27,637,425.40	27,322,525.74	30,564,214.80	28,239,321.32
146,489,701.16	146,123,477.30	145,699,977.44	144,913,969.86	143,305,353.00	142,501,066.00	142,552,596.20
13,647,749.02	27,471,552.81	29,270,551.72	16,237,972.41	22,377,126.84	42,660,418.89	51,236,043.77
436,303,957.87	533,919,134.11	515,818,274.06	470,479,314.98	489,933,214.68	495,158,928.34	489,708,009.21
+180						
R0'000						
745,010						
240,335						
1,111,170						
225,229						
357,305						
33,057						
389,849						
250,419						
288,897						
3,641,271						

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Sewerage reticulation, waste water treatment and Treated Effluent discharge or reuse: Statistical Information		
	Total	Cost
Number and cost to employer of all personnel associated with sewerage functions:		R(000s)
- Professional (engineers/technical/scientific)	163	NA
- Field supervision(supervisors/foremen)	203	NA
- Office (clerical/administration)	219	NA
- Non-professional (labour workforce)	701	NA
- Temporary	0	NA
- Contract	0	NA
Total	1,286	NA
Number of households with sewerage services, and type and cost of service:		R(000s)
- Flush toilet (connected to sewerage system)	753,000	NA
- Flush toilet (with septic tank)	1,000	NA
- Chemical toilet	6,000	NA
- Pit latrine with ventilation	3,000	NA
- Pit latrine without ventilation	4,000	NA
- Bucket latrine	13,500	NA
- Container with chemical treatment	23,700	NA
- Urine diversion	300	NA
- Portable toilets	1,000	NA
- Archloo	200	NA
- Unspecified	3,000	NA
- No toilet provision	38,300	NA
Number and total value of sanitation projects planned and current:		R(000s)
- Current (financial year 2006/07, after year reported on)	44	R335,635
- Planned (future year 2 , 2007/08)	28	R198,518
- Planned (future year 3 , 2008/09)	25	R174,825
Anticipated expansion of sewerage:		R(000s)
- Flush/chemical toilet (At 2,5% growth in formal sector)	33,100	NA
- Pit latrine	0	NA
- Bucket latrine	0	NA
- Other appropriate technology	2,600	NA
- No toilet provision (Influx into informal settlements)	4,000	
Free basic service provision:		
- Quantity (number of households affected) All except those with no toilet	808,700	Rand
- Quantum (value to each household, in addition to R20/month indigent grant) tariff in lowest payable band = R1,60/kl	4.2kl/month/household	R6.72
Total sewage treated in megalitres per year (land-based works plus sea outfalls):	206,064	
Type and number of grants and subsidies received:		R(000s)
Capital GGR national	NA	0
Capital GGR provincial	NA	R14,747
Capital PCDR	NA	0
Grant national unconditional	NA	0
PC & DR(conditional)	NA	R497
TOTAL		R15,244
Total operating cost of sewerage function		R544,931

Water resourcing, water treatment and distribution: statistical information		
	Total	Cost
Number and cost to employer of all personnel associated with the water distribution function:		R(000s)
- Professional (engineers/technical/scientific)	163	NA
- Field Supervision(supervisors/foremen)	204	NA
- Office (clerical/administration)	219	NA
- Non-professional (labour workforce)	702	NA
- Temporary	0	NA
- Contract	0	NA
Total	1,288	NA
Percentage of total water usage per month during 05/06	kl	%
JUL	19,534,568	6,72%
AUG	19,270,185	6,63%
SEP	20,083,283	6,91%
OCT	22,408,830	7,71%
NOV	24,815,642	8,54%
DEC	29,052,964	9,99%
JAN	30,735,190	10,57%
FEB	27,322,580	9,40%
MAR	28,492,955	9,80%
APR	24,495,365	8,43%
MAY	22,928,000	7,89%
JUN	21,574,000	7,42%
TOTAL	290,713,562	100.00%
Total volume and cost of bulk water purchases in kilolitres and rand, by category of consumer	kl	R(000s)
Raw untreated water purchased from DWAF only	NA	R68,780
Total volume and receipts for water sales in kilolitres and rand, by category of consumer:	kl	R(000s)
Commercial & industrial	39,604,273	R223,212
Departmental cluster	5,296,873	R1,264
Domestic cluster	15,085,701	R50,283
Domestic full	122,767,813	R651,885
Government	4,337,839	R24,567
Miscellaneous	14,003,230	R57,015
Municipal	7,182,864	R56,937
Schools and Sportsfields	5,284,754	R27,026
SUBTOTAL	213,563,346	R1,092,189
Total sales to adjacent LA's and farms external to the City	22,542,399	R17,374
TOTAL	236,105,745	R1,109,563
Total year-to-date water losses in kilolitres and rand	kl	R(000s)
Total UAW	54,592,450	NA
Total water treated including UAW	290,698,195	NA
Number of households with water service, and type and cost of service:		R(000s)
- Piped water inside dwelling	472,000	NA
- Piped water inside yard (backyard dwellers)	260,000	NA
- Piped water on community stand: distance < 200m from dwelling	115,000	NA

Continued on next page

Water Resourcing, Water Treatment and Distribution: Statistical Information		
	Total	Cost
- Piped water on community stand: distance > 200m from dwelling	0	NA
- Borehole	0	NA
- Spring	0	NA
- Rain-water tank	0	NA
TOTAL	847,000	NA
Number and cost of new connections:		R(000s)
Total	5,854	7,122
Number and cost of disconnections and reconnections:		R(000s)
Total	7,383	NA
Number and total value of water projects planned and current:		R(000s)
- Current (financial year 2006/07, after year reported on)	19	73,792
- Planned (future year 2 , 2007/08)	21	102,105
- Planned (future year 3 , 2008/09)	14	101,598
Anticipated expansion of water service:		R(000s)
- Piped water inside dwelling (at 2,5% growth in formal sector)	18,300	NA
- Piped water inside yard	0	NA
- Piped water on community stand: distance < 200m from dwelling	4,000	NA
- Piped water on community stand: distance > 200m from dwelling	0	NA
- Borehole	0	NA
- Spring	0	NA
- Rain-water tank	0	NA
TOTAL	22,300	NA
Free basic service provision:		
- Quantity (number of households affected)	847,000	Rand
- Quantum (value to each household, in addition to R20/month indigent grant) tariff in lowest payable band = R2,39/kl	6kl/month/ household	14,34
Type and number of grants and subsidies received:		R(000s)
Capital GGR national	NA	2,561
Capital GGR provincial	NA	120,232
Capital PCDR	NA	10,432
Grant national unconditional	NA	0
PC & DR(conditional)	NA	0
TOTAL		133,225
Total operating cost of water distribution function		1,307,758

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Chapter Six

MUNICIPAL ENTITIES

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Municipal entities

The City of Cape Town is responsible for the following municipal entities and partnerships; Khayelitsha Community Trust, the Cape Town International Convention Centre Company, Red one, Philippi East Trading Company and the Cape Town Partnership.

Khayelitsha Community Trust

The Khayelitsha Community Trust (KCT) was established during 2003 to develop the local community through the establishment of commercial, residential and community facilities in the area. It was established through the City's broader Urban Renewal Programme.

As part of the trust's mandate to create commercial and community facilities, the trust secured the development of the Khayelitsha Business District (KBD) by means of a land availability agreement, concluded with the City, and a loan funding arrangement with Rand Merchant Bank (RMB).

The KBD development includes the construction of a retail centre, municipal offices, a service station and 1 200 residential units.

The KCT delivered its first development in the KBD with the completion of the Khayelitsha Mall, a 17 225 m² retail centre, in November 2005. The centre, with 51 shops and banks, was officially opened by the Mayor of Cape Town, Nomaindia Mfeketo, on 24 November 2005. An additional 2 000 m² of retail space was immediately approved and finalised in June 2005.

The trust has been instrumental in facilitating and assisting local contractors and labourers procure contracts and employment in retail construction. In total 16 local companies were engaged in the construction of the retail centre providing employment to more than 160 local people at a total cost of R13,6 million.

Cape Town International Convention Centre Company

Convenco, the holding company of the CTICC, began operations in July 2003. The City of Cape Town is the controlling shareholder (50,3%), while the Western Cape Provincial Government and SunWest are

minority shareholders. The mandate of Convenco is to operate a world-class convention centre with the concomitant spin-off of increasing tourism, creating jobs and increasing economic benefits for Cape Town and the Western Cape.

In 2005/06 Convenco has again seen a growth in revenue streams as well as in all event categories it has hosted. In total the CTICC hosted 454 events, 23,7% up from 367 events in the previous year. The centre accommodated 35 international conferences, 40 national conferences, 25 consumer exhibitions, 13 trade fairs, 58 large banquets and 283 other events. An important factor for the economic spin-off of the centre is the number of international delegates and the time they spent in Cape Town. During the financial year 2006 the CTICC drew 19 675 international delegates who stayed 102 693 'delegate days' in Cape Town, 5,8% up from the year before.

The financial performance of Convenco in its third year of operations exceeded expectations. Total revenue (from venue rental, catering and other activities) increased with 14,3% compared to the 2005 financial year, while the contribution from the operation towards Convenco increased with 23,1%. Convenco however, after taking into account the depreciation on the centre as well as the provision for municipal rates and taxes, continues to make an annual loss. Convenco produces its own, detailed annual report.

Red One (Pty) Ltd

RED1 was formally established on 1 July 2005 by the City as a private entity. The City holds five of Red 1's shares in accordance with the Memorandum and Articles of Association. Further shares will be allocated in accordance with a nationally approved compensation formula. RED1 is operating as the service provider to the whole municipal jurisdictional area of the City that was previously served by the City of Cape Town electricity undertaking and Eskom. The City is exercising the Service Authority role, as outlined in section 82 of the Municipal Systems Act. The City has entered into a Service Delivery Agreement with Red1, which sets out the relationship between the two parties. The daily electricity operations are managed through RED1 entering into Operational Agreements with the City Electricity Undertaking and Eskom to ensure service delivery requirements are met.

This is a temporary arrangement until the full transfer takes place. The Board, currently consisting of six directors with the CEO and CFO being ex officio members, handles all governance issues. The Board is ably chaired by Ms P Nzimande, who is also the CEO of EDI Holdings, the company responsible for the oversight of the restructuring of the electricity industry. Mr S Mowzer has been appointed as the Chief Executive Officer. RED1 is funded by the City in the form of a management fee for the oversight of the electricity distribution taking place within the full jurisdictional boundaries of the City of Cape Town. The City recorded all financial transactions with RED1 under a separate company code within SAP. Benefits already achieved from setting up RED1 are the transfer of a group of Nyanga customers from Eskom to Cape Town. These customers are now all administered and serviced in a uniform way to other City customers, thus addressing a long running contention on different service delivery standards being applied. To accelerate service delivery the City will fund the Thabo Mbeki area electrification, and the Guguletu Substation which has spare capacity, will supply the electricity. This is a co-operative agreement between the City and Eskom brokered by RED1.

Philippi East Trading Company

The Philippi East Trading Company (Pty) Ltd was established in 2000 to conduct the business of a market at Philippi East on behalf of the City. As a result of changes to legislation the company has been dormant since 2004. The City resolved on 31 May 2006 to wind up the company.



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5th Floor, Civic Centre
12 Hertzog Boulevard
Cape Town

Website: www.capetown.gov.za