

THIS
CITY
WORKS
FOR
YOU

LANGUAGE OF THE CITY

Under the reassuring gaze of a mountain and nestled between two oceans lies the City of Cape Town. Different cultures, different faces, different places. Rich culture, poor culture, black faces, white faces. This is Cape Town. A city of old and new. Old history, new history. Your history, my history. This is Cape Town. This is the Flats and how the Flats. Clear and different surges through all. This is Cape Town. We have not. We are a myriad of Cape Town - the city of one constant political governance. Cape Town. The people who



City of Cape Town

Annual Report
Executive Summary

2007/8



CITY OF CAPE TOWN | ISIXEKO SASEKAPA | STAD KAAPSTAD

THIS CITY WORKS FOR YOU

BUILDING STRONG



COMMUNITIES



City of Cape Town

Annual Report
Executive Summary

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This report covers the second full year that the multi-party government of Cape Town has been in office. During this year, we have continued the process of consolidating our organisation's new structure and filling vacancies to ensure that we can meet our service delivery objectives.

Our key objective, as set out in our five-year Integrated

Development Plan (IDP), is to promote economic growth in Cape Town by creating a more attractive and enabling urban environment for investors and skilled workers, both of which are highly mobile in our global economy. This means investing in urban infrastructure and providing services to make this a cleaner, safer City.

By doing all we can to facilitate rapid economic growth, we aim to create more opportunities for all of our citizens, especially job opportunities.

To address development in this manner requires an efficient and financially stable administration.

For this reason, the multi-party government has conducted an extensive overhaul of the City's staff structure and financial systems over the past two years, a process which is still under way.

At the beginning of 2006, the amalgamation of seven municipalities into one Unicity (which started in 2000) had not yet resulted in a unified organisational structure within the municipal administration.

The City's staffing strategy included recruiting more skilled professional staff, and there was an overall 15% increase in professionals employed by the Council. All managers and staff have been placed in an approved management structure, with clear reporting lines, shifting the emphasis from support to operational. Three-quarters of the staff and management are now on standard local conditions of service and associated pay scales, and the Council aims to complete this process in 2008/9. In an international first for local government, the Council conducted a culture climate survey to measure staff loyalty and staff concerns. This has helped to identify areas where the Council can intervene to improve staff morale, in turn improving service delivery.

A sustained debt management campaign has also been instituted, and the City's finances have improved significantly as a result, allowing us to increase rates and service rebates for poor residents and pensioners.

The work of the past year, together with the development of the new IDP focus on infrastructure-led economic growth, has helped to gear up the City for delivery, better equipping it to address the key developmental challenges facing Cape Town.

The positive results are already evident in this report.

In the 2007/8 financial year we invested R3,1 billion in infrastructure, an expenditure of 78% of our capital budget.

This is a major improvement on the City's annual average of R1 billion, or 60% rate of expenditure, between 2000 and 2006.

It is also up 50% from the R2 billion invested in capital projects during the 2006/7 financial year, which represented a 77% rate of expenditure.

The City's increased capital expenditure can be attributed to more efficient administrative processes resulting from the past two years of organisational realignment.

In addition, in the financial year under review we spent 100% of our operating budget, much of which is the result of filling critical vacancies in our administration, and introducing pay parity.

Our procurement processes have also become more efficient.

In the past financial year, 431 tenders were issued and finalised – 24% more than in the previous financial year. The time taken to finalise tenders has also dropped from 15 weeks in 2005 to 6½ weeks.

To our knowledge, we have also become the first South African local government whose Supply Chain Management Department has qualified for certification under the rigorous ISO 9001 international quality management standards.

We have therefore set a national benchmark for awarding contracts quickly, efficiently and transparently.



The 2007/8 financial year has seen the continued roll-out of major infrastructure projects like the new Green Point stadium in preparation for 2010, which is currently ahead of schedule, and new sewerage works and electricity distribution infrastructure.

In terms of law enforcement, we have cracked down on cable thieves and have started to implement our strategy to combat drug- and alcohol-related crime.

We have also made progress with the City's first comprehensive informal settlement upgrade master plan, which is designed to deliver essential services to all of Cape Town's 222 informal settlements.

As this report shows, there also remain a number of key developmental challenges in Cape Town that the City still needs to address.

Cape Town's population has grown from 800 000 people to approximately 3,4 million in the past 50 years, but some of our basic systems, including wastewater treatment, electricity reticulation and roads, have not been serviced for over 30 years.

Cape Town has had to cope with a 43% increase in solid waste disposal since 1999, and our existing landfill sites will be full in five years. Demand for the treatment of wastewater is growing by 7% per annum in rapidly growing parts of the city. We are in the process of investing R1 billion over the next three years to prevent public health and environmental disasters. Electricity reticulation is also in need of an upgrade, and we are currently spending hundreds of millions on building new substations. The number of cars on city roads is also increasing by 6% per annum.

Perhaps our most serious crisis, however, is the shortage of housing. When apartheid ended in 1994, there were 28 000 shacks in Cape Town. Twelve years later, in 2006, there were 105 000 shacks and tens of thousands of people living in backyard structures like Wendy houses.

We need about 300 000 housing units to meet the full demand for formal houses in Cape Town, and this figure is increasing at a rate of about 16 000 units per year.

We therefore have to move fast to catch up on the backlogs and get ahead of the curve of population and economic growth and increasing immigration.

Over the years ahead, the City will continue to improve its organisational capacity and its operations with this objective in mind.



Helen Zille
Executive Mayor of Cape Town



- A : HELEN ZILLE AT SCOTTSDENE HOUSING VILLAGE LAUNCH
- B : ADDRESSING THE HOUSING SHORTAGE
- C : HELEN ZILLE, EXECUTIVE MAYOR OF CAPE TOWN
- D : CITY FLOWER SELLERS
- E : BUILDING IN TAFELSIG
- F : V&A WATERFRONT AT NIGHT
- G : VISIBLE POLICING
- H : GREEN POINT STADIUM UNDER CONSTRUCTION



A



B



C



D



E



F

SERVICE DELIVERY



BUILDING

- A : SOLAR ENERGY IN LOTUS RIVER, OTTERY
- B : SOETWATER KELP COLLECTION
- C : BUILDING THE NEWREST HOUSING DEVELOPMENT
- D : FIREMEN KEEPING FIT AND HEALTHY
- E : WATERWISE AWARENESS
- F : ROSE STREET, BO-KAAP
- G : FAURE WATER TREATMENT WORKS
- H : PRIMARY HEALTH CARE AT A CITY CLINIC
- I : ACHMAT EBRAHIM, CITY MANAGER



The City's main planning instrument to guide its management and development is a five-year plan, the Integrated Development Plan (IDP). This plan is based on strategic focus areas and targets for the financial years

2007/8 to 2011/12. This (2007/8) is the first year in which the City's achievements can be evaluated against these five-year plan goals. The City has used the Service Delivery and Budget Implementation Plan (SDBIP) and the critical components of the balanced scorecard methodology to measure and report on its actual performance against output targets. In many instances, the City has not only met those stringent targets, but surpassed them.

This annual report also reflects on how the Council has been gearing up for the huge challenges and opportunities offered by the 2010 FIFA World Cup™. Many of the Council's achievements during this financial year have been with the long-term aim of maximising the potential of this momentous event, while leaving a lasting legacy to benefit all Capetonians.

Some of the Council's key successes in the past financial year have included record capital expenditure, improved operational management, more services for the poor, an improved balance sheet, and enhanced perception ratings.

Rodes' Report on the SA Property Market 2008 described Cape Town as having "the only healthy CBD" in the country, and in 2008/9 Executive Mayor Helen Zille was judged the world's number one mayor by urban affairs think-tank City Mayors, leading a group of 820 mayors nominated by more than 74 000 voters worldwide.

A record R3,1 billion (78% of the capital budget) was spent – 94% if one includes contract and tender commitments (R0,62 billion) rolled over to 2008/9. Major backlogs were addressed in water and sewerage systems, roads, solid waste removal and electricity distribution. Housing projects have progressed, while sports facilities, parks, libraries, clinics, halls and beach amenities have been expanded. The City has spent R437 million on free basic services for the poor. A Council assets register has been drawn up, and there has been major investment in repairs and maintenance.

We are rapidly building capacity where it is most needed. The operating budget was 100% spent, and we have focussed on recruiting the right staff with the right skills, and placing them in the right positions to ensure long-term service delivery and customer satisfaction.

The Auditor-General has given us an unqualified audit, and the Council's strong credit rating has been maintained: Aa2.za (long term)/Prime-1.za (short term) from Moody's.

Cape Town was rated the top city in the Middle East and Africa region by the prestigious *Travel & Leisure* magazine in New York; and the annual UK M&IT Trends & Spends survey put Cape Town at the top of the list of long-haul destinations favoured by UK-based events agencies, beating favourites such as New York. The International Congress and Convention Association currently ranks Cape Town as the 29th most popular city to host congresses and conventions. The popular *Lonely Planet* travel guide listed Cape Town as one of the top 10 world food cities in 2008 in its annual *Blue List* publication.

This is an exciting time in the history of Cape Town, and I believe we are well placed for infrastructure-led, sustainable economic growth.

ACHMAT EBRAHIM
City Manager

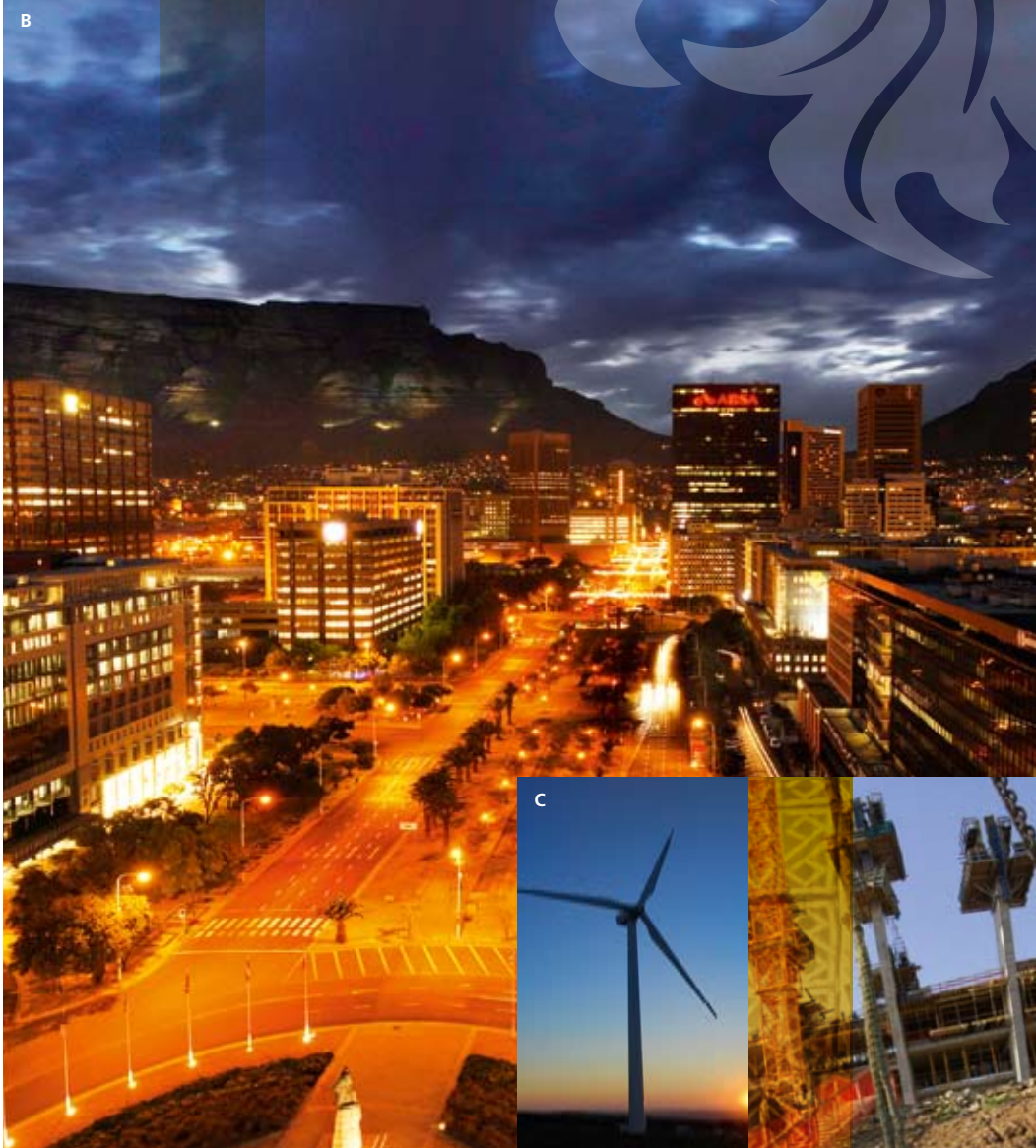




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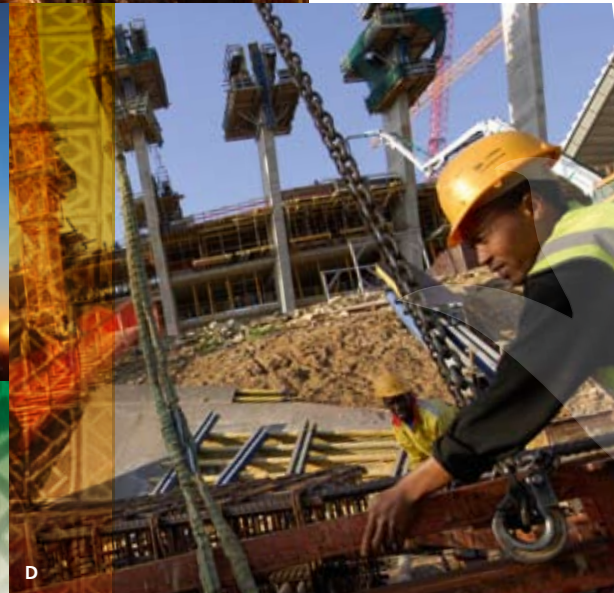
INNOVATIVE



B



C



D

- A : CAPE TOWN STATION
- B : ADDERLEY STREET IN CAPE TOWN
- C : WIND TURBINE - DARLING
- D : BUILDING GREEN POINT STADIUM
- E : GRAND PARADE
- F : FIRE SAFETY
- G : HIV AWARENESS AND TESTING

VISION

INTEGRATED
DEVELOPMENT
PLAN

The Western Cape province boasts one of the most diverse, dynamic and innovative economies on the African continent; a 10% share of South Africa's population accounts for almost 15% of the country's gross domestic product (GDP). Its robust economic sectors range from agriculture, fishing and forestry, to agri-business, boat-building and a dynamic services sector. The construction sector is booming thanks to the 2010 FIFA World Cup™, while large numbers of domestic and international visitors are discovering this multi-faceted destination.

Cape Town

Cape Town is home to approximately 3,4 million people (65% of the provincial population) and attracts both business and tourism visitors due to its natural beauty, rich history and vibrant culture. It is the oldest city in South Africa, and the second largest, covering 2 461 km².

Vision

The City of Cape Town's vision is for a prosperous city with an enabling environment for shared growth and economic development. Cape Town must be known for effective, equitable service delivery and its well-governed, efficiently run administration.

Integrated Development Plan

The Council has implemented a five-year plan, the Integrated Development Plan (IDP), determining how the Council will spend its budget from 2007/8 until 2011/12. This principal strategic planning instrument is agreed upon between local government and the residents of Cape Town, and sets budget priorities for the entire City to optimally deploy resources.

The basis of the five-year plan is infrastructure-led economic growth – using services and investments to make Cape Town more attractive to investors and skilled workers. Seven strategic areas were agreed upon when the Council implemented the IDP on 1 July 2007; namely:

- Shared economic growth and development;
- Sustainable urban infrastructure and services;
- Public transport systems;
- Integrated human settlements;
- Safety and security;
- Health, social and community development;
- Good governance and regulatory reform.

In March 2008, an eighth focus area was added – i.e. energy efficiency for a sustainable future.

City of Cape Town finances

The City posted higher-than-expected net results in relation to budgeted amounts for the year ended 30 June 2008. Greater focus on service delivery underpinned the capital implementation programme, which grew from 77% in the previous year to just below 80% in the year under review. The City focussed on a strong arrear debt recovery drive as part of its endeavour to cope with increased demands being made on its financial resources.

VISION FOR A PROSPEROUS CITY





CHALLENGES FACING THE CITY

South African environment

South Africa has, in the past 12 months, been buffeted by high oil and food prices, energy and political crises, higher interest rates, the crisis in Zimbabwe that led to an influx of refugees, as well as xenophobic attacks. While Cape Town's economic and social development indicators are relatively higher than other regions, it also has areas with high poverty levels.

Employment and job creation

One of the main challenges to Cape Town's economy is the creation of productive employment opportunities to reduce poverty. The number of employed people grew from 1,17 million in September 2005 to 1,26 million in September 2007, while people employed in the informal sector increased steadily from September 2005 to March 2007, and declined in September 2007.

Environment

Cape Town's natural environment and beauty are among its strongest assets. The City has one of the highest proportions of floral endemic species in the world, while its 300 km of coastline features sought-after beaches and a rich marine environment. However, growing patterns of resource use, consumption and pollution threaten the rich, yet highly vulnerable ecology, landscapes and resource bases that underpin and sustain the region.

Sustainable urban infrastructure and services

With Cape Town's rapid growth from 800 000 people some 50 years ago to around 3,4 million at present, the City is suffering from a backlog in bulk infrastructure and provision of basic services. Informal settlements have mushroomed around the city periphery, and where there is existing infrastructure it has not been optimally maintained.

Public transport

Poor integration between different modes of public mobility, as well as basic safety issues, has to date meant increased reliance on private vehicles.

Integrated human settlements

The housing backlog was approximately 300 000 in January 2007, including people in informal settlements, in backyards, and on the integrated housing database. The Housing Directorate has an incremental upgrade approach, providing informal settlements with full essential services, while formal programmes are then implemented to provide housing opportunities with fully serviced sites, top structures and permanent tenure over time.

Safety and security

Use of the extremely addictive drug tik (methamphetamine) has spread rapidly, and has been a key Council focus this year. Other safety-related issues have included vulnerability to fire, flooding and other natural and human-induced hazards.

Health, social and community development

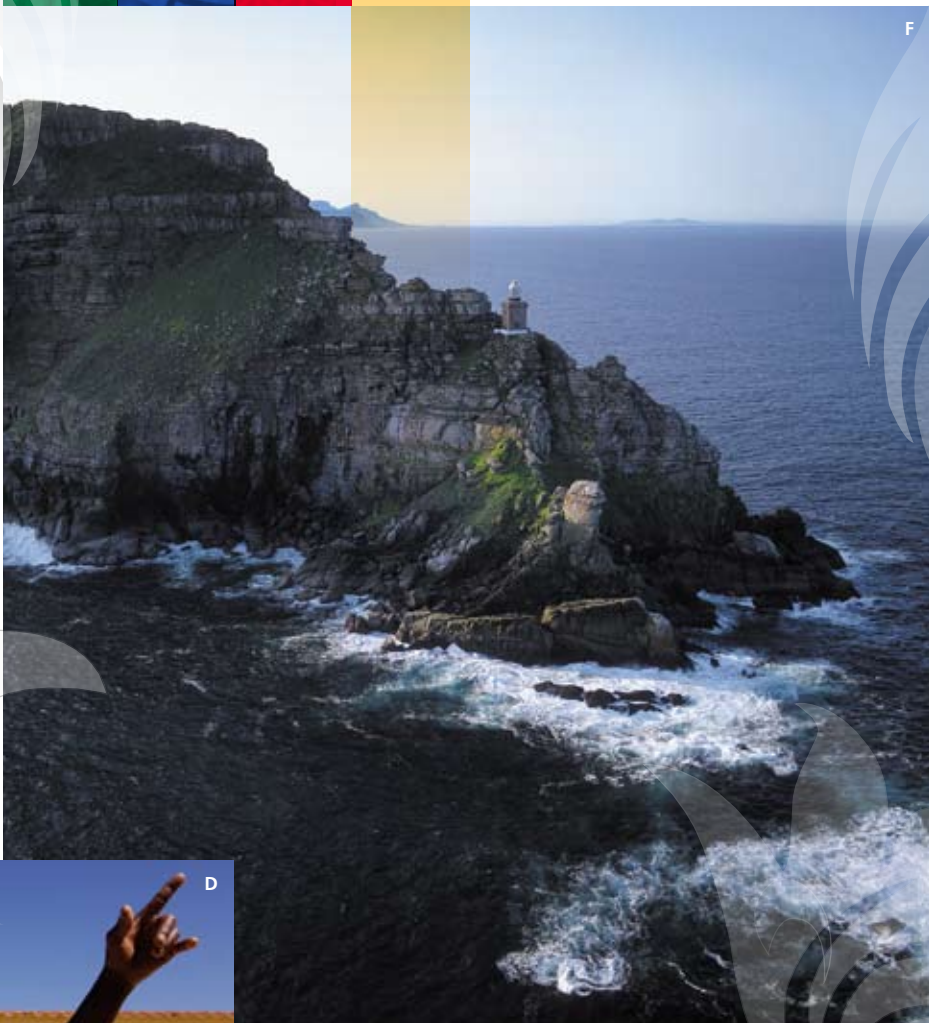
General family health is directly related to housing quality, and many people in informal settlements therefore suffer from diarrhoea, tuberculosis (TB), HIV/AIDS and other diseases. At the same time, there are notable improvements, such as the City attaining the highest cure rate for TB in the country.



SOCIAL UPLIFTMENT

URBAN LIFE VIEW

CHALLENGES



- A : TRAFFIC OFFICERS
- B : AIDS AWARENESS DRIVE
- C : EMERGENCY MEDICAL SERVICES
- D : HOUSING DEVELOPMENT IN TAFELSIG
- E : WATER METER SYSTEM
- F : CAPE POINT AND COASTLINE
- G : COMMUNITY DEVELOPMENT

1



SHARED ECONOMIC GROWTH AND DEVELOPMENT

- KEY MANDATES:** Create an enabling environment for the economy to grow
 Prepare for 2010, and establish post-event legacy for long-term benefits
- KEY RESULTS:** 10 177 new jobs created
 R1,67 billion new direct investment
 2010 Green Point stadium on track
 Detailed 2010 Transport Operations Plan 20% complete

Overview

The target of creating 9 500 new jobs was exceeded – 10 177 were generated, due to current and new investments yielding more work opportunities than expected. The target rand value of direct investments (R1,6 billion) was also bettered, at R1,67 billion, due to the City's successful strategic partnerships.

2010 FIFA World Cup™

The Soccer World Cup is by far the world's largest sporting event, and its impact on the city will be monumental. Cape Town will stage eight games, including one quarter-final and one semi-final game. It has also secured the final draw.

Numerous initiatives totalling R10 billion will create a better functioning city, and will establish a lasting legacy to benefit residents. Construction is going ahead on the Green Point stadium, and the SAIL Group, together with Stade de France, was selected as the

preferred bidder for a long-term stadium operator. The Green Point common will also be reconfigured into a quality leisure, recreation and trading facility.

The Integrated Transport Plan is fuelled by a R6,5 billion budget, which will improve road and rail networks; buy new trains and buses; fund a R1,3 billion Cape Town International Airport expansion; offer better safety, park-and-ride facilities and pedestrian and cycling environments; and introduce a single-ticket system. The first phase should be completed by March 2010, with another four phases to be implemented within 10 to 12 years.

National Treasury has granted over R81,5 million from April 2009 for related operational projects, such as hosting the final draw, the Green Goal programme, and for sports development.



SUSTAINABLE URBAN INFRASTRUCTURE AND SERVICES

KEY MANDATES: Ensure universal access to basic services

Conserve natural resources

Effective management of Council's infrastructure and resources

KEY RESULTS:

100% of households with access to basic water supply

99% of households with access to basic solid waste removal services

92,5% of households with access to basic electricity supply

81% compliance with critical Department of Water Affairs and Forestry (DWA) water standards

Basic services

The target of giving all Council settlements access to a basic water supply was achieved by installing standpipes. While the national standard for standpipe access is 200 m, the City achieved a 100 m standard. The very high 99% goal for access to basic solid waste removal was also attained. The 91,8% target for access to a basic electricity supply was surpassed (92,5%, or 2 696 connections above target).

Water demand management

The Council has exceeded the DWA requirement of a 20% reduction in unconstrained water demand, reaching 26%. Pipe bursts are being reduced by introducing pressure management measures. The Council also introduced a new computerised water demand management system with a device installed in households, helping residents to save water and manage monthly water bills.

Wastewater quality

Rampant development and population growth, power outages making sewerage systems fail and overflow, and rain leading to pollutant wash-off from the land have affected water quality. Major multi-project, capital-intensive remedial programmes are currently under way to improve water quality in the long term.

Waste management

The 67% target for city cleanliness was exceeded by 10% (77%). The Solid Waste Department was the runner-up in the Cleanest City awards. The Department ran successful recycling projects like Think Twice in the Atlantic area and Sea Point. During the year, Cape Town hosted the first Waste Minimisation Summit to establish links and partnerships with the private sector to make waste minimisation a reality.

Roads improvement programme

Construction began on the R84 million Granger Bay Boulevard 2010 World Cup project. This includes raising the Green Point Circle on Western Boulevard to allow pedestrian access from Somerset Road to the Green Point stadium precinct; the construction of a dual carriageway between the Green Point Circle and Beach Road at the north-western entrance to the V&A Waterfront; and various major road improvements near the stadium. Work also began on the R235 million Hospital Bend upgrade scheme.

Roads operations and asset provisions

The metro road resurfacing projects totalled R50 million, and included extensive resurfacing.

Strategy and planning

The Planning and Building Management Department's operations were decentralised; by mid-July 2008, seven of eight district offices were open. Preparations were made for setting up a Development Facilitation Unit to help promote and process R30 billion's new private and public sector investment planned for the CBD over the next three to five years.



A : SOCIAL DEVELOPMENT OF CHILDREN
 B : WATER SUPPLY PIPES
 C : AJAX VS SANTOS AT ATHLONE STADIUM
 D : BUILDING GREEN POINT STADIUM
 E : KOEBERG INTERCHANGE
 F : FAURE WATER TREATMENT WORKS

2



SUSTAINABLE URBAN INFRASTRUCTURE AND SERVICES (CTD)

Building plan approvals

Building plans worth R15 billion were approved in 2007, and finalisation rates were 102,1%. The finalisation rate for land-use approvals was 85,3%.

Environment

Cape Town's unique and diverse natural, urban and cultural environment is strictly managed, guided by national and provincial legislation, the IDP and the City's own environmental policy. Numerous environmental management initiatives included setting up the Khayelitsha Air Pollution Strategy under the leadership of City Health, and a survey of air pollution sources in Khayelitsha through the assistance of trained local residents and funding by the Department of Environmental Affairs and Tourism. Council decided to adopt 'energy for a sustainable city' as a new strategic focus area: A Section 80 Energy Committee was therefore set up to address energy security, carbon mitigation and climate change impacts. The five-yearly review of the city's Integrated Metropolitan Environmental Policy (IMEP) was approved by Council in June 2008.

URBAN INFRA-STRUCTURE

AWARENESS



SUSTAINABLE CITY

3

PUBLIC TRANSPORT SYSTEMS

KEY MANDATES: Improve public transport systems and services

KEY RESULTS: N2 bus and minibus taxi (BMT) lane reduced public transport travel time by 20 minutes
8 km extra public transport lanes per annum

Transport

The Council has a strategic transport vision of a full system network of high-quality rail and road services that will place at least 75% of Capetonians within 500 m of public transport. The City is introducing a new multi-billion rand public transport system, with the first phase of an integrated rapid transit (IRT) system planned for March 2010. This will consist of a service between the CBD and the airport, throughout the inner city and surrounding areas, and through to the Green Point stadium precinct. This will later be extended up the Atlantis corridor to include the communities of Mamre, Atlantis, Doornbach and Du Noon. The next four phases, expected to be completed within 10 to 12 years, will serve the northern and southern suburbs, Mitchells Plain, Khayelitsha, Delft, Blue Downs and Stellenbosch.

During the 2007/8 financial year, the high-level Transport Operations Plan was completed. At the end of the year under review, the detailed 2010 Transport Operations Plan was 20% complete – as intended – and is being used nationally as a benchmark.

Key 2007/8 road developments included the City adding a BMT lane for buses and minibus taxis to the N2 from Vanguard Drive to Borchers Quarry, slashing travel time for public transport users by 20 minutes, and by five minutes for other transport modes. The target of 5 km of critical and feeder commuter routes with dedicated public transport lanes was exceeded by 3 km.



- A : NATIONAL ARBOR DAY
- B : ROAD SAFETY AWARENESS IN MANENBERG
- C : CYCLING TO CONSERVE ENERGY
- D : WIND POWER RESEARCH
- E : BUSTLING N2 TRAFFIC AT DAWN
- F : BUS AND MINIBUS TAXI LANE
- G : HOSPITAL BEND UPGRADE
- H : PROVIDING PUBLIC TRANSPORT

4



INTEGRATED HUMAN SETTLEMENTS

- KEY MANDATES:** Improve and develop integrated human settlements
Deliver housing opportunities
- KEY RESULTS:** 100% compliance with IDP housing programme
Exceeded target for community facility maintenance
6 439 new housing opportunities created
60 informal settlements serviced in upgrade programme

Housing

A new housing plan was developed for the Council in 2007/8, and a total of 6 439 housing opportunities were created. These consisted of subsidy housing (3 173); incremental stands (2 266); land restitution (37); social and rental housing (705); and gap housing (258).

The Council received conditional level-one accreditation approval from the Provincial Minister of Housing in June 2008. This is the first step towards full accreditation, which will enable the Council to streamline and speed up housing delivery.

A housing land acquisition process – using internal and external funding to acquire well-located land for the Council’s multi-year housing development programme – has been implemented. This will also enable land to be banked for the next five to 15 years.

The existing housing estate offices’ operations have been realigned to optimise customer service. A key feature is setting up satellite offices that are open on certain weekdays.

Agreement has been reached on, and the first R300 million received for, a multi-billion rand community residential unit project to upgrade and refurbish the Council’s housing rental stock, consisting of some 43 500 units.

Informal settlements

Some 60 informal settlements were serviced with water, sanitation and area lighting, well above the target of 50.

Informal settlements incremental upgrade

The City has an incremental upgrade approach to informal settlements. They are first provided with full essential services, whereafter formal programmes are implemented to provide housing opportunities with fully serviced sites, top structures and permanent tenure over time.



5

SAFETY AND SECURITY

KEY MANDATE: Foster a safe and secure environment

KEY RESULTS: 65% compliance with Metropolitan Police Plan
Disaster Management Plan developed and approved

Law enforcement

New and existing by-laws to curb anti-social behaviour on the streets, and other offences such as illegal dumping and informal trading, were vigorously enforced. Some 18 750 notices were issued during the financial year.

Specialised law enforcement services

A number of specialised units were set up, including the Copper Theft Unit, Anti-Land Invasion Unit, Displaced Peoples Unit and a Substance Abuse Section. The Anti-Land Invasion Unit has managed to prevent numerous land grab incidents in Khayelitsha and Elsies River, as well as in the Hout Bay and Soetwater/Ocean View areas.

Disaster risk management

The Council has invested considerable funding to improve and enhance disaster risk management activities and interventions.

Fire and rescue service

The Council has invested significantly to improve fire-fighting equipment and staffing. Fifteen new fleet vehicles, nine fire engines, two water tankers and four rescue vehicles were acquired. Fire detection cameras (still in a pilot phase) are being used for early fire spotting and response.

SAFE & SECURE



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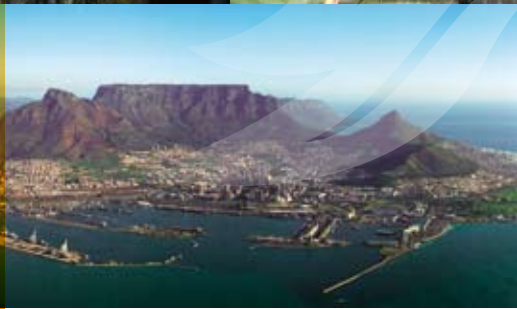
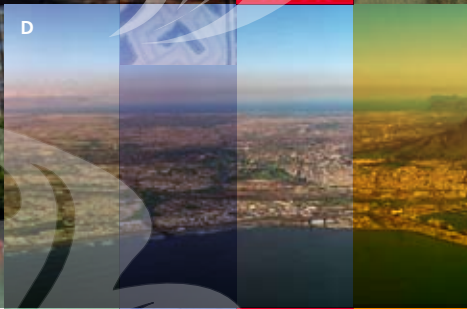
F



G

HOUSING PROGRESS

- A : FINISHING TOUCHES TO NEW HOUSES
- B : GUGULETHU HOSTEL UPGRADES
- C : BUILDING RESIDENTIAL UNITS
- D : NEW HOUSES ON THE CAPE FLATS
- E : CHILDREN PLAYING IN KHAYELITSHA WETLANDS PARK
- F : THE FACE OF CITY TRAFFIC SERVICES
- G : WELL-EQUIPPED CITY FIRE SERVICES



ENERGY & DIVERSITY

- A : BONTEBOK IN TYGERBERG NATURE RESERVE
- B : V&A WATERFRONT AT NIGHT
- C : PREPARATION FOR SWITCH ON OF FESTIVE LIGHTS
- D : TABLE MOUNTAIN VIEWED FROM THE AIR
- E : HAIR BRAIDING ON THE GRAND PARADE
- F : ALOE PLANTS
- G : BAFANA BAFANA IN ACTION AT ATHLONE STADIUM
- H : GOVERNMENT AVENUE IN THE CITY CBD
- I : CAPE POINT
- J : PROUDLY SOUTH AFRICAN
- K : UNIQUE NATURAL FLORA



H



G



TOP TOURIST DESTINATION

LANGUAGE OF THE CITY

Under the reassuring gaze of a mountain and nestled between two oceans lies the City of Cape Town. Different cultures, different faces, different places. Rich culture, poor culture, black faces, white faces. This is Cape Town. A city of old and new. Old history, new history. Your history, my history. This is Cape Town. A city of contrasts. Flats and houses on hilltops. Housing on the Flats. Clean water flows from taps, current surges through lines, a tap is shared by all. This is Cape Town. People have. People have not. We live, we work, we play. There are a myriad of Cape Towns. There is Cape Town - the city of beauty and wonder. The one constant that unites them all is the local government, called The City of Cape Town.

THIS
CITY
WORKS
FOR
YOU



J



K

6



HEALTH, SOCIAL AND COMMUNITY DEVELOPMENT

- KEY MANDATE:** Facilitate the development of a healthy and socially inclusive society
- KEY RESULTS:**
- 21 partnerships implemented with non-governmental organisations (NGOs) to help HIV/Aids orphans
 - Number of days when air pollution exceeds World Health Organisation (WHO) guidelines within set target
 - Reduced the infant mortality rate (number of infant deaths per 1 000 live births)
 - Slowed the rate of increase of TB per 100 000 of Cape Town population
 - Slowed the rate of increase of the city's antenatal HIV prevalence
 - 20 community drug committees established

Economic and social development

The City's grants-in-aid programme assists qualifying non-profit and community-based organisations (NGOs and CBOs). Grants-in-aid totalling R2,3 million were made to 136 organisations through programmes for street people, early childhood development (ECD), youth development, combating HIV/Aids, and alcohol and substance abuse.

Substance abuse

The Council unveiled a comprehensive three-year strategy to tackle alcohol and drug abuse. The aim is to consolidate all current programmes, as well as to implement and test new programmes, in a coordinated way that can be measured and monitored. One substance abuse treatment outpatient centre became operational at Tafelsig clinic. The Council aims to treat 300 patients per year at each clinic and reach many more with information on substance abuse. A new toll-free helpline for people affected by alcohol and drugs was also launched.

Air pollution

In 2007/8, air pollution exceeded WHO guidelines on 128 days out of an expected 144 days. This was an excellent outcome.

Infant mortality rate

There were 20,28 deaths of children under the age of one per 1 000 live births, which is better than the target of 20,60. This indicator compares very favourably with the national rate of more than 50.

HIV/Aids and TB

The rate of increase in antenatal HIV prevalence was 15,9%, compared with an expected 18,5%. Daily HIV testing is done free of charge at all health facilities. The rate of increase of TB per 100 000 was slowed from a target of 980 to an actual figure of 876. A TB cure rate of new smear positive patients of 76% was achieved, the best in the country.

Sport, recreation and amenities

The Department either supported or presented approximately 500 events across the city. Major international, national and regional events included the Cape Argus Pick n Pay Cycle Tour and the Old Mutual Two Oceans Marathon.

COMMUNITY SUPPORT



7

GOOD GOVERNANCE AND REGULATORY REFORM

KEY MANDATES: Ensure enhanced service delivery through efficient institutional arrangements
 Manage key financial and governance areas, such as income control, cash flow, indigent support, alternative income opportunities, and asset and risk management
 Establish effective community engagement channels

KEY RESULTS: 78% of capital budget spent – 93% implemented, considering commitments for contracts and tenders rolled over
 100% of Council operating budget spent
 Improved turnaround time for tender procurement processes
 Unqualified audit from Auditor General
 City credit rating maintained: Aa2.za (long term)/Prime-1.za (short term) from Moody's
 45% of identified services ISO certified

Overview

The Council has stayed well within its budget targets, and has shown a prudent approach to revenue and expenditure. It applies sophisticated financial, debt and liquidity management practices, while reporting is comprehensive and timely. The turnaround time for tender procurement processes has been cut to 6½ weeks.

Community satisfaction survey

A residents' perception/satisfaction survey was conducted this year, with 3 000 face-to-face interviews with household members. Half the residents sampled felt that the Council was doing a "good", "very good" or "excellent" service delivery job.

Business community satisfaction survey

Phone interviews were conducted with 500 formal Cape Town businesses for the Council's business customer satisfaction survey for 2007/8. Some 69% of the business sample felt that the Council was doing a "good", "very good" or "excellent" job in service delivery.

City management

Effective community engagement channels were established, with 105 functioning ward forums set up.

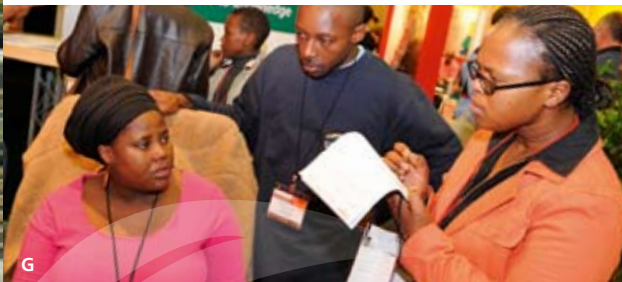


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- A : EXECUTIVE MAYOR HELEN ZILLE OPENS AN ALCOHOL AND DRUG TREATMENT CENTRE
- B : ENCOURAGING SPORT
- C : UPGRADING THE ATHLONE STADIUM
- D : EXECUTIVE MAYOR HELEN ZILLE MEETS THE TAFELSIG COMMUNITY
- E : EMPOWERING THE YOUTH - FREE ACCES TO THE INTERNET
- F : THE CAPE TOWN CIVIC CENTRE
- G : STAFF DEVELOPMENT



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7



GOOD GOVERNANCE AND REGULATORY REFORM (CTD)

HUMAN RESOURCES AND OTHER ORGANISATIONAL MANAGEMENT ISSUES

Strategic human resources

All Council managers and staff were placed in an approved management structure with clear reporting lines, eliminating duplication, placing like with like, and shifting the emphasis from support to operations. In an international first for local government, the Council conducted a culture climate survey through Markinor to measure staff loyalty and concerns.

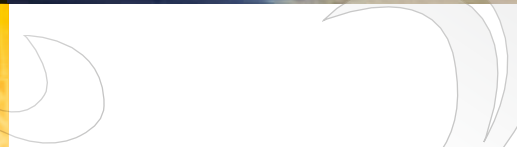
More skilled professional staff were taken on board, particularly in the fields of infrastructure development and planning. There was an overall 15% increase in professionals employed by the Council, confirming that it remains an employer of choice.

Key successes in the drive for business improvement included the ISO certification of procurement processes, and a decrease in turnaround time for plan approvals in the Blaauwberg Planning Office.

Information systems and technology

The Council's SAP-ERP main transactional system had both the back-end infrastructure (which supports the 7 000 users of the SAP system) and the application itself upgraded. This ensures that the City administration continues to access a world-class transactional and business information system to support its operations.

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MAXIMISING POTENTIAL

ACKNOWLEDGEMENTS

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FOCUS



- A : COUNCIL MEETING
- B : THE PROTEA: OUR NATIONAL FLOWER
- C : ACTION IN THE CAPE ARGUS PICK N PAY CYCLE TOUR
- D : SUNRISE OVER FALSE BAY
- E : THE PARKS DEPARTMENT AT WORK BEAUTIFYING THE CITY
- F : BRANDING THE CITY
- G : DRUM MAJORETTES FROM GORDON'S BAY



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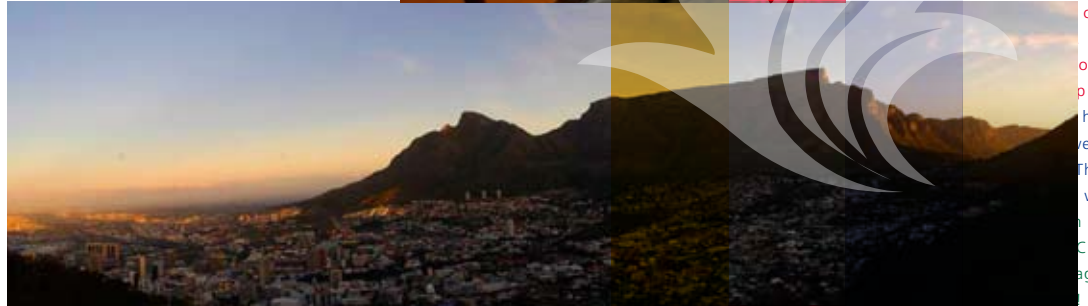
THIS CITY WORKS FOR YOU

THIS CITY WORKS FOR YOU



LANGUAGE OF THE CITY

Under the reassuring gaze of a mountain and nestled between two oceans lies the City of Cape Town. Different cultures, different faces, different places. Rich culture, poor culture, black faces, white faces. This is Cape Town. A city of old and new. Old history, new history. Your history, my his



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