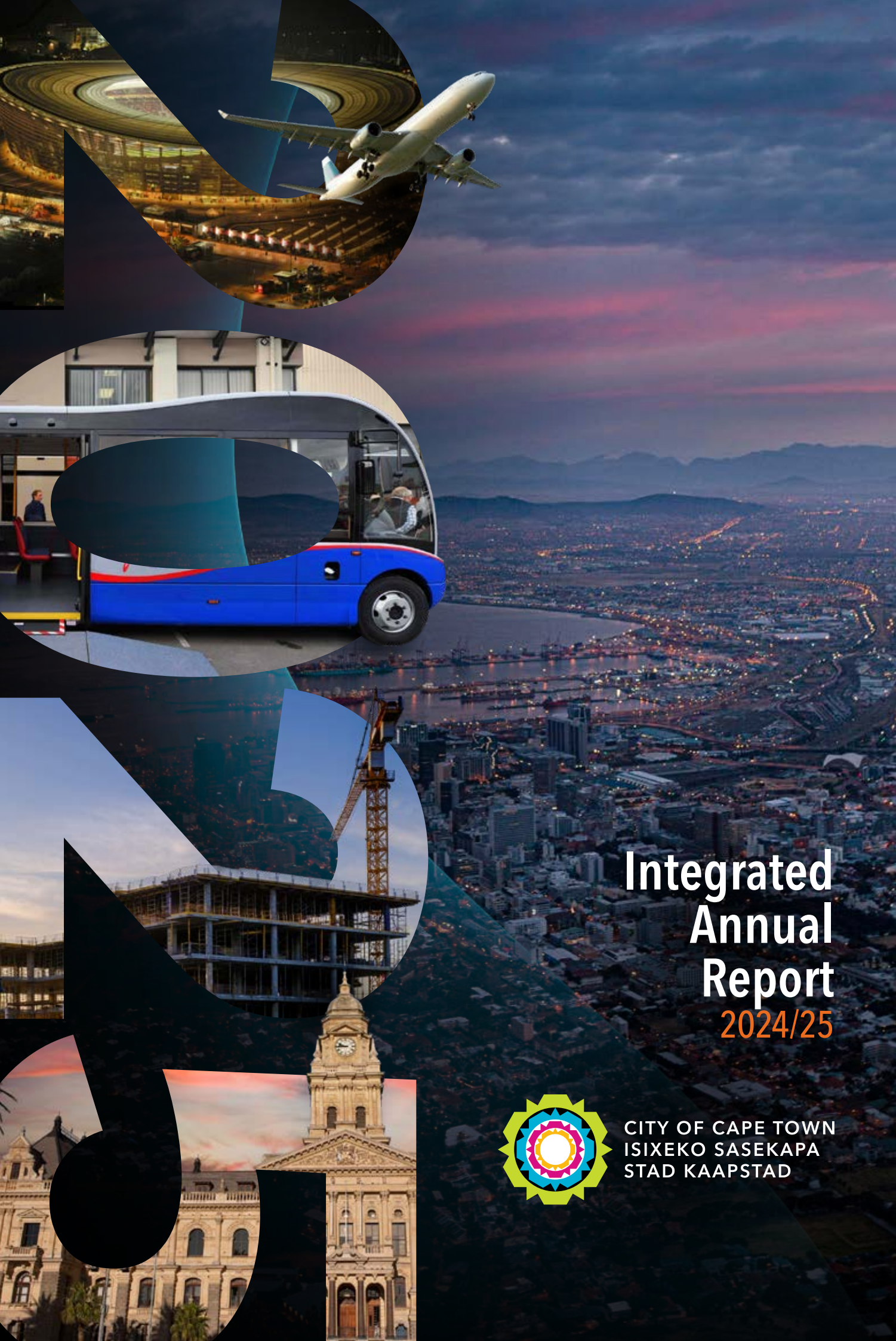




Integrated Annual Report 2024/25



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD



Recognition for Excellence in Integrated Reporting

The City of Cape Town continues to receive national recognition for excellence in transparency, accountability and reporting. The City's 2022/23 Integrated Annual Report (IAR) earned two major national accolades:

Best Integrated Annual Report in the South African public sector at the Johannesburg Stock Exchange (JSE) Integrated Reporting Awards (November 2024).

Best Annual Report in South Africa at the South African Publication Forum Awards, achieving a score of **90.25%**.

These honours reflect the City's commitment to producing concise, reliable and meaningful reporting that demonstrates how value is created for residents and stakeholders. The 2022/23 IAR was evaluated against local and international standards and the International Integrated Reporting Framework, with strong performance across presentation, strategy, governance, sustainability and performance reporting.

In **November 2025**, the City once again received national recognition – this time earning a **Merit Award** in the public sector category at the Integrated Reporting Awards hosted by the Johannesburg Stock Exchange and the Chartered Governance Institute of Southern Africa. This additional accolade reaffirms the City's continued improvements in integrated reporting and its commitment to providing a clearer, more comprehensive picture of organisational performance, value creation and long-term sustainability.



Annual report

2024/25



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making
progress
possible.
Together.

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1. Organisational overview and external environment



1.1 Vision

A city of hope for all

South Africa has moved beyond apartheid's injustice, yet many residents still live with poverty and the threat of violent crime.

Our vision is for Cape Town to be a city of hope for all: a prosperous, inclusive and healthy city where people can realise a better future for themselves, their children and their communities. As the city government, we will create the conditions for faster, sustained economic growth so that more Capetonians can lift themselves out of poverty. Over the next five years, this goal will guide our work.

Cape Town will show what is possible when we work together: a place where life chances steadily improve and poverty is reduced. Residents should feel confident that their city government is capable and accountable in delivering the basics.

We seek a city built on good governance, where the economy attracts investment and creates jobs, without the drag of infrastructure failure and corruption.

To make Cape Town South Africa's *city of hope*, the City will use public resources to co-create a city that is caring, inclusive, prosperous, united, respectful, safer and freer.

The City will focus on six priorities, led by economic growth to reduce poverty. These priorities rest on three foundations essential to realising a *city of hope*.

City's six strategic priorities

To realise the vision of a city of hope, the City of Cape Town has identified six strategic priorities that guide its programmes and investments:

Figure 1: City of Cape Town's six strategic priorities



The City's main strategic building blocks

To deliver on its strategic priorities and long-term vision, the City of Cape Town relies on three key building blocks that support and enable effective governance and sustainable development:

Figure 2: City of Cape Town's three foundational enablers

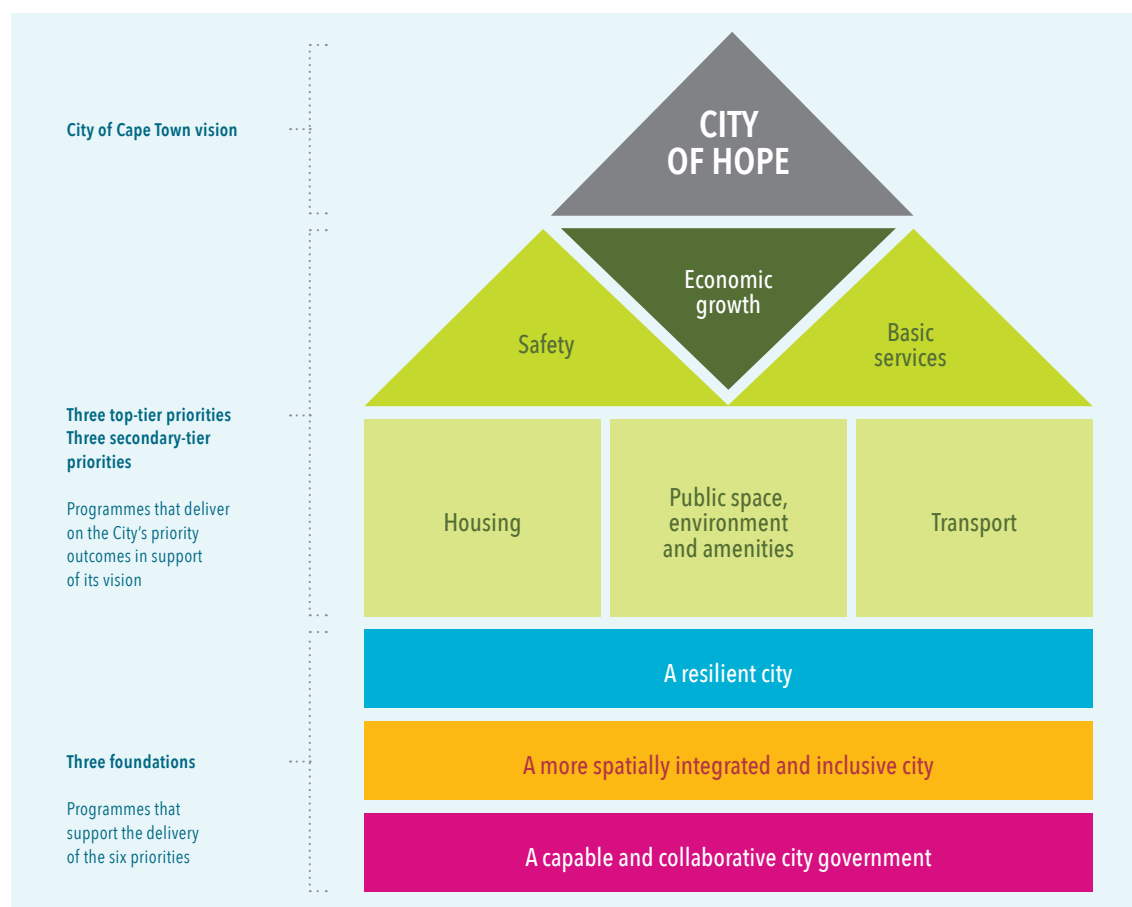
A resilient city: Building resilience to climate change, economic shocks and social stresses is essential for long-term sustainability. This includes investing in climate adaptation, disaster risk reduction and infrastructure that can withstand future challenges and ensure that Cape Town remains liveable and secure for generations to come.

A more spatially integrated and inclusive city: Addressing the legacy of spatial inequality is central to creating a fairer, more connected Cape Town. This building block focuses on promoting inclusive urban development, improving access to housing and services in well-located areas, and ensuring that all residents can participate in the city's social and economic life.

A capable and collaborative City government: Delivering on the City's vision requires a high-performing, transparent and accountable administration. This enabler emphasises digital transformation, sound financial management, evidence-based decision making and strong partnerships with communities, businesses and other spheres of government.

Figure 3 below outlines the City's strategic focus areas through to 2027.

Figure 3: City of Cape Town's IDP strategic focus areas



Strategies supporting our vision

There are a range of corporate and transversal strategies that support the delivery of the priorities of the IDP. These include:

- the Inclusive Economic Growth Strategy
- the Water Strategy
- the Energy Strategy
- the Waste Strategy
- the Environmental Strategy
- the Resilience Strategy

These strategies and others can be viewed in the [City's online Document Centre](#) or on relevant departmental web pages.



1.2 Values and ethics

The City has adopted five core values that align with the Integrated Development Plan (2022-2027). These values shape the culture of 'a city of hope' and guide our behaviours, decisions and outcomes.

We prioritise meaningful engagement, proactive problem solving, and exceeding customer expectations. We achieve these by using systems and processes that are simple, effective and fit for purpose.

Collaboration across all levels drives effective service delivery. Our workforce is united by these values and the City Ethics Code, which promotes ethical conduct and good decision making. All Council policies support a culture rooted in integrity, responsibility and strategic focus.



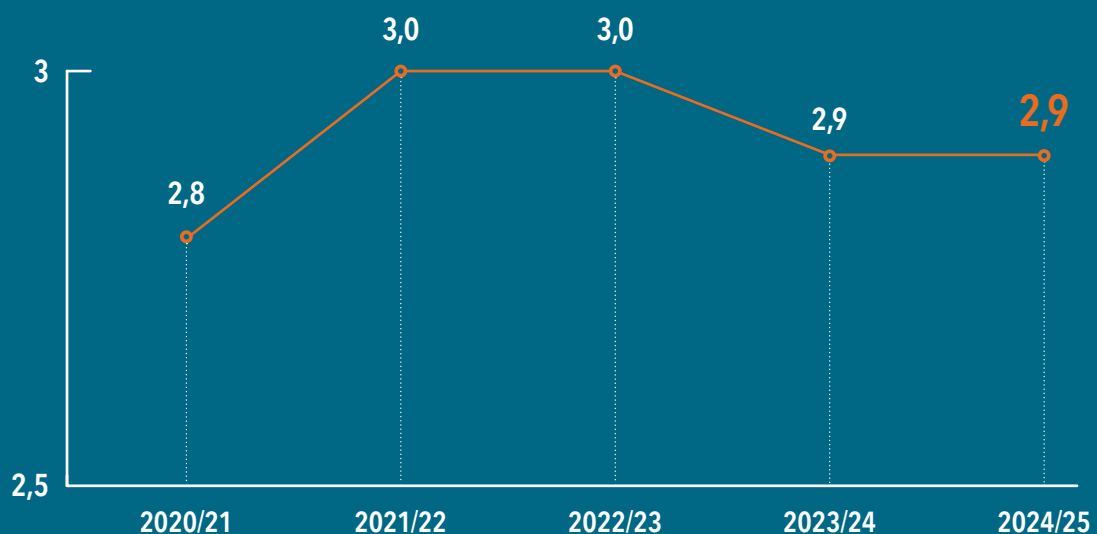
City values

Figure 4: City of Cape Town's core values



Trust in the City

We also conduct an annual assessment of residents' trust in the City. These insights serve as a valuable motivator, helping us to improve and strengthen our relationship with the communities we serve. The City has consistently maintained these trust levels over the past few years, staying between 2,8 and 3,0 on a 1-5 scale. This reflects stability in public sentiment.



Rating scale: 1 = poor; 2 = fair; 3 = good; 4 = very good; 5 = excellent

1.3 Message from the Executive Mayor

With two years left in this five-year term of office, it is a good time to reflect on the progress we have made in our mission to build a city of hope for all who call Cape Town home. This report highlights our achievements over the past financial year and shows we are a city government that is responsive to residents' needs and ready for a rapidly evolving future.

We have now reached the home stretch of this term of office, and it is encouraging to look back on the achievements of the past three and a half years – and especially the past financial year – and gauge our progress.

What is very clear from assessing this progress is that we have substantially raised the ambitions of this City to not only serve our residents better today, but also ensure that Cape Town will be ready for the challenges of tomorrow. The importance of this mission cannot be overstated. We must future-proof our city, and make the investments now that will be critical in 10, 20 and 30 years' time.

Throughout the country, in other metros and towns, we are seeing the effects of neglecting to make these investments or kicking the responsibility down the road for a next government to deal with. Many of these municipalities have now reached the point of total service delivery collapse, and any intervention now will likely be too late to stave off disaster.

We vowed that this would never happen in Cape Town – so we have set higher targets each year for infrastructure replacements, upgrades and maintenance. In fact, this progressive, incremental approach shows in the new records we set every year for our capital expenditure. Our achievement of an impressive 92,3% spend of our capital budget for the past financial year amounts to just shy of R10 billion – which is more than the three Gauteng metros combined.

We do not make these investments to win bragging rights. We do so because it is the only way to prepare Cape Town for a future as both the biggest and the fastest-growing metro in South Africa. It is also the only way to show investors in our city that we are open for business, and a good bet for the future. That is how we will grow this economy even more and help lift many more Capetonians out of poverty and into the dignity and independence of work.

Of course, while such infrastructure investment is both critically important and urgent, it also comes at a significant cost, and we have had to enter into some challenging and honest conversations with our residential and commercial ratepayers this year. The alternative would be to leave these investments – and tricky conversations – for a future government to deal with, by which time it would simply be too late. But that is not how we operate and it is not what we set out to achieve.

Our mission, as detailed in the pages of this report, is to build Cape Town into a place of hope, opportunity and dignity for all residents. We want to show the rest of the country that this can be done, and that we do not have to accept decline and failure as inevitable outcomes.

My heartfelt appreciation goes to each and every member of this incredible City of Cape Town team whose commitment, dedication and passion have helped to put our city on a path to prosperity and hope this past financial year. The milestones and successes set out in this report reflect an organisation with a healthy workplace culture, and a very proud record of success.



A handwritten signature in black ink, appearing to read 'G Hill-Lewis', with a stylized flourish at the end.

Geordin Hill-Lewis
Executive Mayor

"Our mission, as detailed in the pages of this report, is to build Cape Town into a place of hope, opportunity and dignity for all residents."



1.4 Introductory statement by the City Manager

I am honoured to present the City of Cape Town's integrated annual report for the 2024/25 financial year. This report demonstrates the City's commitment to transparency, openness, accountability and sustainable development, and adheres to the International Integrated Reporting Framework and the King IV Report on Corporate Governance for South Africa. It offers a comprehensive view of our performance and strategic direction, aligning with global best practices.

Over the past year, we have continued to make meaningful progress in several key areas:

- **Economic growth:** We have supported local economic development through targeted infrastructure investment, land release for development, and initiatives that enable job creation and business growth, including our continued efforts to improve the ease of doing business.
- **Safety:** We have expanded law enforcement capacity and invested in technology to better protect communities and infrastructure.
- **Basic services:** We have made strides in improving water resilience, diversifying our energy supply, and enhancing waste and sanitation services, particularly in vulnerable communities.
- **Infrastructure:** Our capital investment programme continues to grow, with a strong focus on maintaining and upgrading essential infrastructure to support long-term sustainability.
- **Transport:** The expansion of the MyCiTi bus service is making major strides, and we continue to improve roads and stormwater systems.

These achievements were made possible by the City's growing capability in procurement, engineering and programme delivery. Our infrastructure-led growth model rests on sound financial management and a commitment to inclusive development. The City's planned infrastructure portfolio for the next decade now exceeds R118 billion, positioning Cape Town for a more resilient and prosperous future.

In 2024/25 we maintained high capital expenditure at R9,29 billion. This sits alongside the prior year's R9,43 billion and reflects ongoing investment to support Cape Town's long-term growth. Over the next three financial years, we plan to scale up further with an estimated R39 billion capital programme, the largest of its kind among South African municipalities.

Our financial health and governance remain strong. Moody's upgraded the City's credit rating during the year, reflecting prudent financial management, institutional stability and long-term sustainability.

The year was not without challenges. Organised crime and extortion disrupted some infrastructure projects and service delivery, placing staff and contractors at risk. We have increased infrastructure protection and are working with communities to safeguard public assets.

We also faced the effects of climate change, including extreme weather and flooding. These risks reinforce the importance of long-term planning such as the New Water Programme and stormwater master planning, which are designed to build resilience across the City.

Despite these pressures, Team Cape Town delivered. Our staff remain the backbone of our success – resilient, professional and committed to building a city of hope. My sincere thanks to every City employee for your dedication and service.

I also thank Executive Mayor Geordin Hill-Lewis for his leadership and vision, and my executive management team for their collaboration and commitment to excellence. The partnership between political and administrative leadership supports effective metropolitan governance.

To our residents – Thank you for your active participation – through public consultations, reporting service issues and supporting community initiatives. Your engagement strengthens our democracy and helps us serve you better.

The operating environment remains complex and demanding, yet we are focused on delivering our vision of a city of hope that works for all. We are also looking further ahead. In the new financial year, the City will adopt a bold 25-year long-term plan to guide Cape Town's growth and development, reaffirming our commitment to support and service a rapidly growing population.

As we enter the 2025/26 financial year, I am confident that with the continued support of our staff, partners and communities, we will meet the challenges ahead and keep building a more inclusive, thriving and future-ready Cape Town.



A handwritten signature in black ink, which appears to read 'Lungelo Mbandazayo'.

Lungelo Mbandazayo
City Manager

A wide-angle aerial photograph of the Cape Town skyline. In the foreground, various modern and older buildings are visible, including a prominent yellow construction crane. In the background, the iconic flat-topped Table Mountain rises against a clear blue sky with a few wispy clouds. The city's dense urban layout is evident, with buildings packed closely together.

"The City's planned infrastructure portfolio for the next decade now exceeds R118 billion, positioning Cape Town for a more resilient and prosperous future."

1.5 City business context

In addition to reporting on the City's progress towards its vision, this Integrated Annual Report offers insight into the external environment that affects the administration and its operations.

1.5.1 Contextual analysis

Economic context

Cape Town's economy remains resilient and continues to grow, supported by strong business confidence, targeted infrastructure investment, and sectoral expansion –

particularly in agriculture, tourism and small enterprise development. The Western Cape's GDP growth has consistently outpaced national averages, driven by sound governance. However, challenges such as high unemployment, poverty and pressure on social services remain key concerns.

Key economic developments snapshot



Business Confidence

Cape Town benefits from stable governance and positive sentiment.



Economic Growth

Cape's Town's GDP grew by 0,7% year- on-year (2024), outperforming national figures.



Infrastructure

City's infrastructure oudget is the largest out of all metros, prioritising projects that support lower-income communities.



Agriculture

Strong export performance in agriculture is boosting related sectors such as manufacturing.



SMME Growth

A vibrant small business ecosystem continues to contribute to employment and innovation.



Tourism

Cape Town named the "Best City in the World" by The Telegraph, reinforcing its global appeal.

Capital Investment and Infrastructure

Cape Town is scaling up infrastructure investment-over **R118 billion** in the next decade–to drive inclusive growth, climate resilience, and service sustainability, prioritising water, mobility, energy, and dignified living.

Labour Market Representation



48%

WORKERS ARE WOMEN

48% of the workforce are women
(857,337) up from 46.2% in 2015.

Socio-Economic Challenges



UNEMPLOYMENT AND POVERTY

Persistently high, relative to
global benchmarks.



SOCIAL SERVICES PRESSURE

Rising demand and limited resources
in education and healthcare.



GLOBAL UNCERTAINTY

Interational trade volatility continues
to impact local economic stability.

Labour Market Overview



UNEMPLOYMENT RATE

23.3%

narrow

25.6%

broad



LABOUR PARTICIPATION

54%

absorption

71,3%

participation



DISCOURAGED WORK SEEKERS

24,000

Revenue Management and Tariff Reforms

A total of 231 030 indigent households received monthly City benefits, including:



15 kℓ

of water free of charge



10 kℓ

of sewerage free of charge



100%

property rates rebate



ONE

refuse bin collection
free of charge



60 kWh

of electricity free of charge,
provided monthly usage
did not exceed 450 kWh



zero

No fixed charges



27 000

per month pensioner support



R5.1 b

SA's most inclusive
social package

Inclusive budgeting and social support

The City delivered a comprehensive basic services assistance package. In 2024/25, this included:

- Free monthly allocation of 15 kℓ of water and 10,5 kℓ of sanitation for indigent households.
- Full rates relief for properties valued up to R450 000.
- Lifeline electricity tariffs for households earning below R7 500/month.
- No fixed charges for indigent households under revised tariff structures.

Crime

Cape Town continues to face serious safety challenges, with violent crime a major concern. The city's murder rate remains above the national average. While some reported crimes have declined, overall levels remain high. Gang violence is a key driver, especially in historically marginalised communities. Illegal firearms, substance abuse and domestic violence add to the problem. These issues are linked to wider socio-economic factors, including poverty, unemployment and spatial inequality.

The City's response goes beyond traditional policing. We use a whole-of-society approach that combines law enforcement, social development, urban design and community partnerships. Key initiatives include the Law Enforcement Advancement Plan (LEAP) with additional officers in high-crime areas in partnership with the Western Cape Government; neighbourhood safety teams and school resource officers to provide visible policing and support; Violence Prevention through Urban Upgrading, which pairs infrastructure improvements with social programmes; and expanded CCTV and smart-policing tools, including the Emergency and Policing Incident Command (EPIC) system for data-driven deployment and real-time coordination.

Despite these efforts, many residents still report feeling unsafe. Fewer than two-thirds feel safe walking alone during the day. The City is intensifying both situational and social crime prevention, including support for neighbourhood watches, youth programmes and targeted work in high-risk areas.

Cape Town's safety strategy follows international good practice and is based on resilience, inclusion and evidence-led planning. By combining enforcement with prevention and investing in safer public spaces, the City – working with communities and other spheres of government – aims to reduce crime sustainably and build a more secure future for all residents.



Climate and environment

Cape Town is widely recognised as the most biodiverse city in the world, within the Cape Floristic Region – one of six global floral kingdoms and a recognised biodiversity hotspot.

Although the city covers less than 3% of the region, it contains more than 3 300 plant species, including about 190 locally endemic and 400 threatened species. Seven vegetation types occur only in Cape Town, making their conservation a local and global priority.

Cape Town's biodiversity at a glance



15%

of South Africa's plants in 0,2%
of the country's surface area



190

locally endemic species



7

vegetation types
unique to Cape Town



23%

of Cape Town's land area is formally protected for biodiversity
conservation, supporting ecological resilience and sustainability.

The City's Biodiversity Spatial Plan 2025 identifies critical biodiversity areas and ecological support areas that are essential for ecosystem health. Over 65% of the biodiversity network is formally protected, with further gains pursued through stewardship, restoration and strategic land banking.

The Climate Change Strategy commits the City to carbon neutrality by 2050 and prioritises urban cooling, water security, coastal resilience and green infrastructure. The City is recognised by the UN as a Role Model City for ecosystem restoration and is a signatory to the Kunming–Montreal Global Biodiversity Framework, a Ramsar Wetland City and a member of IUCN.

Environmental planning is embedded in the IDP, MSDF and DSDFs so that biodiversity and climate resilience inform land use decisions. The green infrastructure network complements this by mapping spaces that provide services such as flood attenuation, air purification and recreation.

Cape Town's approach integrates science, policy and community action to protect natural heritage while enabling sustainable development.

Risk management and strategy

The City's financial planning considers risks such as unemployment, poverty and global volatility. While inflation has eased and load shedding has subsided, the outlook remains cautious. Adaptive planning is built into the Integrated Development Plan and budget processes and an integrated risk management approach is run across the organisation to continually identify possible risks and ensure controls and action plans are implemented to mitigate risks.

Looking ahead, the City is aligning capital allocations with strategic priorities, ring-fencing trading services for transparency and pursuing performance-based grants under the Metro Trading Services Reform Programme.

1.6 City in numbers



5,03 million
Population



1 543 338
Households

21,4%
AGED 14
AND UNDER

70,6%
working-aged
people
(15–64 years)

8,1%
seniors aged
65 and above



18,2%
live below
poverty line

Based on monthly household income of
R3 500 – derived from the BNG criteria



231 030
indigent
households



0,74
HDI SCORE

in 2024 (unchanged from 2023).
Higher than the national average of 0,67



95,7% ↑
Literacy rate
(aged 15 and above)

2023: 95,8%



0,6% ↓
adults with no
schooling
(aged 20 and above)

2023: 0,4%



35,8% ↑
Matric as highest
level of education

2023: 34,9%



800 ↑
public schools
2023: 793



227 ↑
independent schools
2023: 222

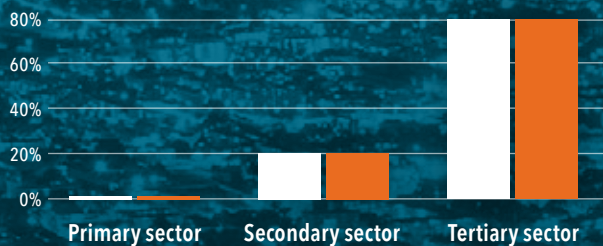
5 349 ↑
Crimes
per 100 000 people
2023: 5 209

1 793 ↓
property-
related crimes
2023: 1 862

989 ↑
drug-related
crimes
2023: 937

0,7% Average economic
growth rate National: 0,4%

Economic output and employment



297 019

Net new jobs

Created between 2020 and 2024.

2019-2023: 153 844



99,6%
piped water
(on property or within 200m)



97,1%
Adequate
sanitation
(flush, chemical or
ventilated pit toilet)



95,7%
Electricity
(from mains for lighting)



90,8%
Refuse
removal
(at least once a week)

Sources: Stats SA 2024 Mid-Year Population Estimates; Stats SA Census 2011 and 2022; Stats SA 2016 Community Survey; SAPS Crime Statistics (2022/23; 2023/24); City Health Department; City Finance Department; IHS Markit Regional eXplorer 2025; Stats SA Quarterly Labour Force Survey 2025; Western Cape Government TB Dashboard; Western Cape Department of Education.



2. BASIS AND PREPARATION OF REPORT



2.1 Scope and reporting boundaries

This 2025 Integrated Annual Report (IAR) is prepared in accordance with the Local Government: Municipal Finance Management Act, Act 56 of 2003 (MFMA). Its reporting boundary follows the strategic priorities set through the City's Integrated Development Plan (IDP) and budgeting processes.

The 2024/25 IAR advances the City's move towards fully integrated reporting, guided by the International Integrated Reporting Framework. It provides a consolidated view of governance, financial, operational, social and environmental performance, including successes, risks, opportunities and challenges for the period 1 July 2024 to 30 June 2025.

2.2 Materiality

The City identifies material matters through its ongoing, integrated IDP process. This process is informed by community needs, stakeholder input, contextual analysis and an assessment of the current state of Cape Town. Material matters also emerge through the performance management

system and the annual budget process, which gives effect to the IDP's strategic objectives. In practice, most material matters align with the key priorities in the IDP. Where relevant, this report includes comparative information to support consistency over time.





3. CITY AND REPORTING GOVERNANCE



3.1 Legislative requirements and frameworks

The following documents and frameworks provide the governance and operational guidelines for all City decisions and actions. They also provide the overall framework for this report:

IDP and budgeting processes	The five-year IDP is Cape Town's principal strategic planning instrument, guiding ongoing planning and decision making. It reflects the administration's commitment to its executive authority and aligns with national and provincial legislation, serving as a blueprint to achieve the City's vision in the short to medium term.
Organisational performance management system	The performance management system, mandated by the Municipal Systems Act, Act 32 of 2000, is crucial for planning, monitoring and evaluating the City's performance. It establishes key performance indicators and targets to assess service delivery efficiency, enabling community accountability. The system also helps manage stakeholder expectations. It must be reviewed annually, with community involvement emphasised in the process.
Strategic management framework	The City's annual strategic management framework process informs the plans and supports the strategic objectives contained in the IDP. It is aligned with the budget process over the medium term.
Annual budget	The budget enables the City to deliver on its priorities in the IDP. Turn to page 46 for a business model that details our target value creation outcomes for the current IDP term.
Integrated risk management framework	Section 62(1)(c)(i) of the MFMA mandates the City Manager to ensure effective and transparent financial and risk management systems in the municipality. The City's risk management framework is aligned with ISO 31000 standards and the 2016 King IV Report on Corporate Governance for South Africa.
Integrated Waste Management Plan	The City's Integrated Waste Management Plan (IWMP) is mandated by the National Environmental Management Waste Act, Act 59 of 2008. It details the current status of waste services, action plans for integrated waste management, and necessary interventions to meet demand. Additionally, the annual performance report must include information on the IWMP's implementation related to municipal performance.
Operating revenue framework	The City establishes affordable and fair tariffs to determine its revenue, considering assistance for those unable to pay.
Operating expenditure framework	The City's expenditure against its annual budget is informed by the long-term goal of arriving at a realistic, deliverable medium-term revenue and expenditure framework, within a revenue envelope that is credible and affordable to its ratepayers, the users of its services and other stakeholders.
Municipal cost containment regulations	Municipalities must implement cost containment measures to ensure effective resource use and regularly review their policies. The City complies with these requirements, having an approved cost containment policy. It monitors compliance with minimum competency levels as part of executive directors' performance evaluations, in accordance with the MFMA regulations. Competency levels must be achieved within set timeframes and reported quarterly and annually.
International integrated reporting framework	In preparing and presenting its Integrated Annual Report, the City is guided by the eight content elements from the World Bank's International Integrated Reporting Framework as well as the principles of King IV.

3.2 Assurance process

Governance outcomes

Governance outcomes, as defined by King IV, are what good governance should deliver, including an ethical culture, good performance, effective control and legitimacy.

The City works to achieve good governance through two key assurance tools:

1. The **organisational assurance governance framework** sets out the principles for how authority and responsibility are distributed among various stakeholders to ensure effective management. It

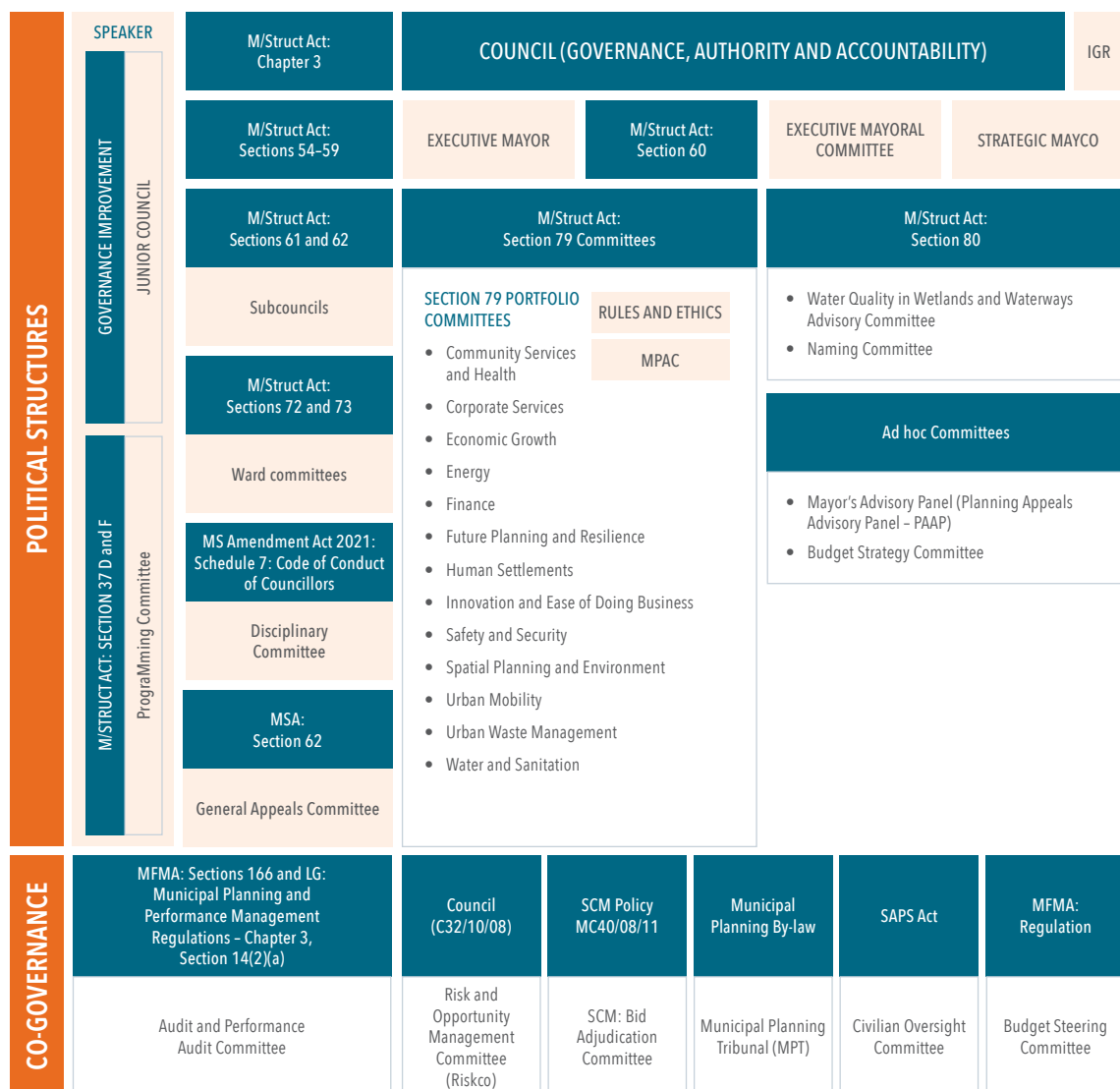
clarifies governance roles and emphasises thorough management of significant organisational risks.

2. The **combined assurance model** works hand-in-hand with the framework above to integrate and align all governance and oversight activities across the City.

As part of our commitment to corporate governance, ethical leadership and fair and transparent procedures and reporting, the City subscribes to King IV, which Council adopted in 2017.

The City ensures the integrity of financial and non-financial information through a combination of monitoring and oversight bodies, as shown below:

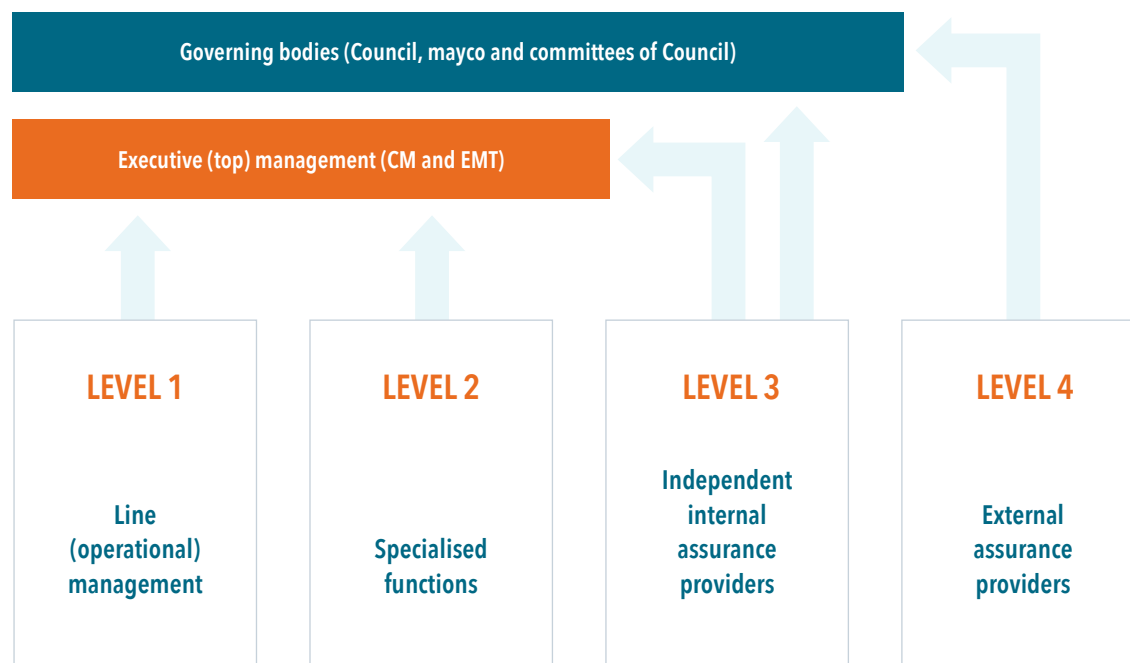
Figure 5: City of Cape Town's monitoring and oversight bodies



These structures support the City's governance processes and work, and enhance stakeholder and community participation. The IAR responsibilities require monitoring and oversight by

various assurance providers, as illustrated below. This ensures that the City's governance structures are embedded into the report production process.

Figure 6: City of Cape Town's assurance framework



Reporting responsibility	Assurance
Integrated annual report narrative	• Oversight by Audit and Performance Audit Committee (APAC) • Audited by the Auditor-General • Oversight by Municipal Public Accounts Committee (MPAC)
Annual financial statements	• Review by Internal Audit • Audited by the Auditor-General • Oversight by MPAC
Consolidated annual financial statements	• Oversight by APAC • Audited by the Auditor-General • Oversight by MPAC
Annual performance report	• Quarterly review by Internal Audit • Oversight by APAC • Audited by the Auditor-General • Oversight by MPAC
Annual MFMA Circular 88 report	• Oversight by National Treasury • Audited by the Auditor-General

3.3 Alignment with King IV principles

The aim of the various assurance providers is to guide the City towards the outcomes of King IV, which will ensure it embeds a culture of ethical leadership, good governance, enhanced performance and effective internal control and oversight into the administration.

Figure 8: King IV governance framework





4. BUSINESS MODEL



4.1 Flow of strategic performance

The image below sets out the flow of strategic performance in the City. It shows the difference between our priorities, objectives, and programmes, projects and initiatives. Understanding this flow will assist in having a clearer understanding of the performance information in this IAR.

Figure 9: Flow of strategic performance in the City



The six priorities shown earlier in figure 3 (page XX) are linked to three foundational programmes. The 16 objectives underpinning these priorities, in turn, represent the key strategic matters for this five-year term of office. See the figure below.

Figure 10: Six strategic priorities linked to three foundational programmes, supported by 16 objectives for the current five-year term.



4.2 Alignment with Sustainable Development Goals to drive value creation

The City's priorities and objectives are also aligned with the United Nations' 17 Sustainable Development Goals (SDGs). This ensures that as it works to achieve its strategic objectives, the City also contributes to the achievement of the SDGs over time.

The table below shows how the City's six priorities and three foundational programmes align with the SDGs and how each

of them contributes to value creation. This approach enhances efficiency, fosters innovation, and strengthens stakeholder relationships, while also addressing important social, environmental and economic challenges.

The performance section of this IAR provides more information on the specific SDGs with which each of the City's strategic objectives are aligned.

Figure 10: Alignment of priorities and foundational enablers with SDGs and value creation

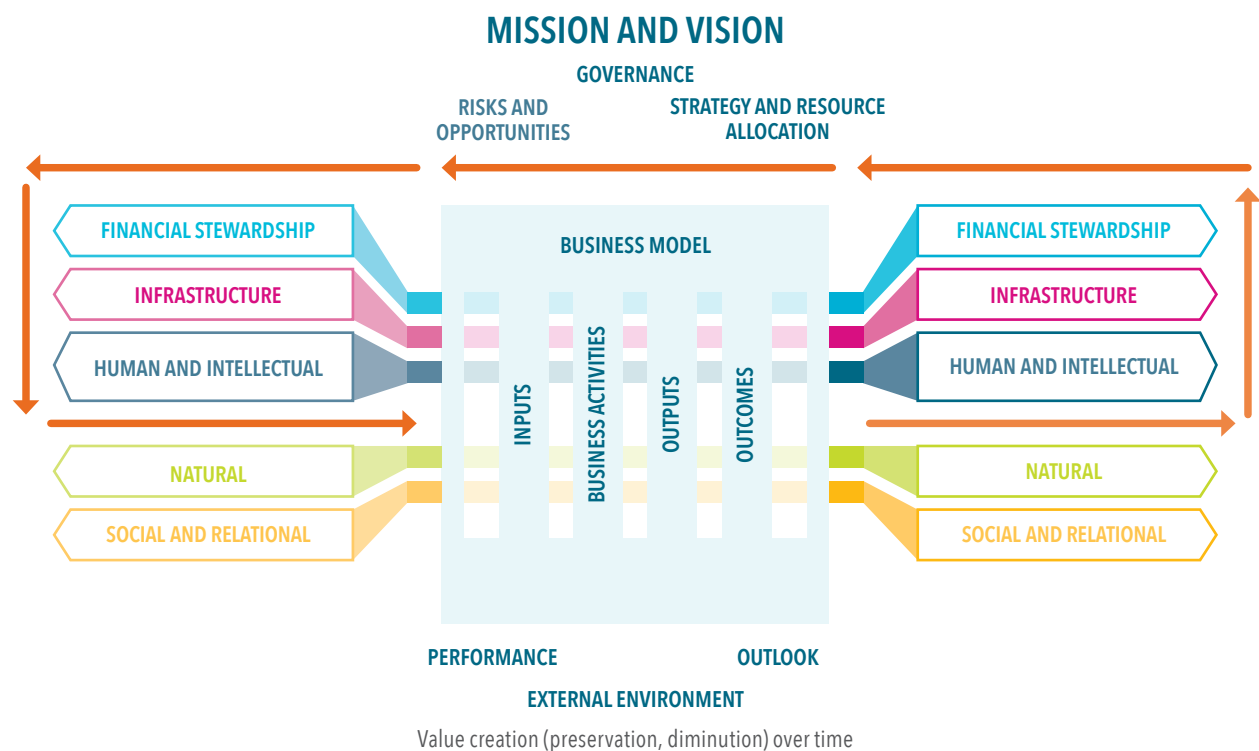
Priority/foundation	SDGs	Value creation
 ECONOMIC GROWTH	1, 2, 3, 8, 9, 10, 11, 17	Financial stewardship, infrastructure, social and relational, human and intellectual, and natural
 BASIC SERVICES	1, 3, 6, 7, 8, 9, 10, 11, 12, 14, 15	Financial stewardship, infrastructure and natural
 SAFETY	3, 11, 16, 17	Financial stewardship, and social and relational
 HOUSING	1, 3, 6, 7, 8, 9, 10, 11, 12, 16, 17	Financial stewardship and infrastructure
 PUBLIC SPACE, ENVIRONMENT AND AMENITIES	3, 4, 5, 6, 9, 10, 11, 12, 13, 14, 15, 17	Financial stewardship, social and relational, and natural
 TRANSPORT	3, 9, 10, 11	Financial stewardship and infrastructure
RESILIENT CITY	1, 3, 10, 11, 13	Financial stewardship, infrastructure, social and relational, and natural
SPATIALLY INTEGRATED AND INCLUSIVE CITY	2, 3, 5, 9, 10, 11	Financial stewardship and natural
CAPABLE AND COLLABORATIVE CITY GOVERNMENT	2, 3, 9, 10, 11, 16, 17	Financial stewardship, infrastructure, human and intellectual

4.3 Integrated business and value creation model

The City creates value for the residents of Cape Town through an integrated approach, involving all relevant stakeholders. The intention is to continuously embed integrated thinking into our systems and processes. We report transparently

on the value we create for Capetonians, visitors, investors and other stakeholders. Our value creation process is encapsulated in our business model, which, in turn, is represented in detail by our IDP implementation plan.

The figure below depicts how the City creates value through the application of its capitals and operations



How the City created value in 2024/25, with comparative insights from the 2023/24 financial year:

CAPITAL: FINANCIAL STEWARDSHIP The City's financial stewardship ensures long-term sustainability, efficient resource allocation and investor confidence. Through disciplined budgeting, transparent procurement and robust governance, Cape Town maintains its position as South Africa's most financially resilient metro.			
Inputs	Processes and supporting structures	Outputs	Outcomes
- Total budget: R76,79 billion (2023/24: R72,37 billion) - Operating budget: R65,40 billion (2023/24: R61,00 billion) - Capital budget: R11,39 billion (2023/24: R11,37 billion)	- Strengthened supply chain management practices to ensure efficiency, transparency and value for money. - Robust financial management systems supporting fiscal discipline and long-term sustainability. - Enhanced project and contract management frameworks to improve delivery and accountability. - Continuous re-engineering of business processes to drive innovation, responsiveness and operational efficiency. - Implementation of segment reporting for improved financial oversight and performance tracking. - Established governance structures that reinforce oversight, accountability and strategic alignment.	Financial performance and budget execution - R67,85 billion total budget spent, reflecting a 7,9% increase from the previous year (2023/24: R62,82 billion). - R58,56 billion operating budget spent, supporting service delivery and operational continuity (2023/24: R53,39 billion). - R9,29 billion capital budget spent, maintaining high levels of infrastructure investment (2023/24: R9,43 billion). - R64,1 billion revenue collected, up from R58,95 billion in 2023/24, driven by a strong payment culture and diversified revenue streams. - 97,83% average payment ratio achieved, sustaining financial resilience and service reliability (2023/24: 97,83%). - 99,9% of supplier invoices settled within 30 days, exceeding national benchmarks and supporting SME cash flow (2023/24: 99,9%). - Revenue clearance certificates issued within 10 working days in 99,86% of cases, reflecting efficient financial administration (2023/24: 99,86%). Governance and audit performance - Zero repeat audit findings, demonstrating improved internal controls and compliance. - 100% of tenders in the procurement demand plan completed, maintaining transparency and procurement discipline. Financial sustainability and investment - R118 billion ten-year infrastructure pipeline, with over 70% of spend benefiting low-income areas.	Strengthened financial sustainability - Cape Town retained its top position in the Municipal Financial Sustainability Index 2024, reaffirming its prudent fiscal management and long-term financial viability. - The City received a clean audit opinion for the third consecutive year (2023/24), underscoring its commitment to sound financial governance. Governance excellence - Cape Town was ranked #1 in the Governance Performance Index (GPI) 2024 by Good Governance Africa, achieving scores of at least 4 out of 5 across all governance indicators. - The City's governance model is now recognised as a benchmark for metropolitan municipalities in South Africa, demonstrating excellence in service delivery, financial transparency and economic development. - The City of Cape Town was recognised as the top-performing metropolitan municipality at the Municipal Performance Awards hosted by the South African Property Owners Association, Ratings Afrika and the Banking Association of South Africa. Economic growth and job creation - Cape Town continues to maintain the lowest unemployment rate among South African metros. - Strategic infrastructure investments have played a catalytic role in stimulating economic activity and creating jobs.

(continues on next page...)

CAPITAL: FINANCIAL STEWARDSHIP (CONTINUED)

Inputs	Processes and supporting structures	Outputs	Outcomes
		Digital and process innovation – Electronic invoice submission and real-time dashboards implemented, improving procurement oversight. – Segment reporting and outcome-based budgeting embedded, aligning financial planning with strategic priorities. – Business process re-engineering advanced, supporting operational efficiency and financial maturity.	Increased investor confidence – The City's strong financial performance and governance credentials have positioned it as a safe and attractive investment destination, drawing interest from both domestic and international investors. – A stable credit rating from Moody's further reinforces Cape Town's credibility in financial markets.

Challenges

- Elevated interest rates, increasing the cost of borrowing and impacting municipal financing.
- A subdued GDP growth outlook, limiting national economic momentum and revenue potential.
- Relative volatility of the rand, affecting import costs and financial stability.
- Global supply chain disruptions, contributing to delays and cost escalations in infrastructure delivery.
- Geopolitical volatility, introducing uncertainty into trade, investment and commodity markets.

CAPITAL: INFRASTRUCTURE

Cape Town's infrastructure investment underpins service delivery, economic growth and urban resilience. Strategic planning, engineering excellence and digital transformation drive the expansion and maintenance of critical systems across water, energy, transport and waste.

Inputs	Processes employed	Outputs	Outcomes
– Capital budget allocation: R11,39 billion, reflecting a sustained investment trajectory (2023/24: R11,37 billion). – Repairs and maintenance budget: R6,22 billion, supporting asset longevity and service continuity (2023/24: R5,9 billion).	– Strategic supply chain and financial management processes underpin infrastructure delivery and oversight. – Engineering and project management capacity strengthened to support capital programme execution. – Implementation of the Infrastructure Planning and Delivery Framework guided prioritisation and lifecycle planning. – Transport and road infrastructure expanded and maintained to improve mobility, access and service reliability.	Infrastructure investment – R9,29 billion invested in capital works, mainly across water, energy, transport and waste management infrastructure, with additional allocations supporting broader urban development and strategic priorities. – R4,07 billion spent on repairs and maintenance, ensuring asset longevity. Water and sanitation – 150 000 metres of pipeline replaced, including 100 000 metres of sewer and 50 000 metres of water infrastructure. – 99,62% compliance with drinking-water quality standards, maintaining Blue Drop status.	– Strengthened water resilience through infrastructure renewal, improved efficiency and expanded service coverage. – Capital investment maintained within National Treasury's benchmark range (10-20% of total budget), supporting long-term sustainability. – Infrastructure footprint expanded across key service areas, including water, energy, transport and waste management. – Improved access to basic services, with high coverage levels sustained across water, sanitation, electricity and refuse removal.

CAPITAL: INFRASTRUCTURE (CONTINUED)

Cape Town's infrastructure investment underpins service delivery, economic growth and urban resilience. Strategic planning, engineering excellence and digital transformation drive the expansion and maintenance of critical systems across water, energy, transport and waste.

Inputs	Processes employed	Outputs	Outcomes
	- Infrastructure investment aligned with the City's 10-year, R118 billion capital portfolio, with over 50% annually allocated to basic services. - Utility reform programmes advanced across Energy, Water and Sanitation, and Urban Waste Management, including tariff restructuring and digital service platforms. - Digital transformation accelerated through the Core Application Refresh (CAR) Programme, modernising SAP ERP, Microsoft, and ESRI systems. - Infrastructure protection and risk mitigation strengthened through tactical response units and coordinated site security interventions. - Capital delivery supported by the City's Infrastructure Planning and Delivery Framework and integrated spatial planning instruments (MSDF, DSDPs, LSDFs). - Performance tracking and service coordination enhanced via the EPIC system and Power BI dashboards.	Water and sanitation (continued) 99,19% of households have access to basic water supply. 96,4% of households have access to basic sanitation. 24,2% non-revenue water, down from 25,4%. Blue Drop and No Drop scores retained, with improved wastewater reuse volumes. Energy 95,75% of households have access to electricity. 251,52 MVA of approved embedded generation capacity, up from 1427, MVA. 112,6% electricity losses, within the < 12% benchmark. Average System Interruption Duration Index (ASIDI):¹ 23,2 hours, and Average System Interruption Frequency Index (ASIFI): 0,57 occasions, both below target thresholds, indicating improved reliability of electricity supply. 133 00+ grid-tied SSEG installations approved. Urban Waste Management 90,78% of households receive basic refuse removal services. 565 946 tonnes of waste diverted from landfill, with 38,97% of organic waste repurposed. 255 tonnes of waste intercepted from rivers and oceans via litterbooms. R7,5 million invested in container replacement, improving informal settlement collection. Expansion of Coastal Park MRF and Think Twice recycling programme, adding 27 000 households.	- Energy access broadened, with increased embedded generation capacity and enhanced support for informal settlement electrification. - Duration and frequency of electricity interruptions reduced, reflecting improved grid reliability and operational performance. - Public transport and road infrastructure upgraded, with significant progress on the MyCiTi metro southeast corridor and non-motorised transport routes. - The City received top honours for its Employer Candidacy Programme for Professional Registration at the Built Environment Recognition Awards, affirming its commitment to professional development. - Investments in digital coordination systems, smart safety technologies and energy grid upgrades laid the foundation for a digitally enabled city. - Digital transformation accelerated, with Microsoft and ESRI platforms implemented and preparations for SAP S/4HANA migration well advanced. - The City's Wayleave Management System was recognised nationally, winning the public sector category at the BCX Digital Innovation Awards.

¹ **Understanding ASIDI and ASIFI:**

- Average System Interruption Duration Index (ASIDI) measures the average total hours of electricity supply interruptions per customer annually.
- Average System Interruption Frequency Index (ASIFI) measures the average number of interruptions per customer annually.

Both indicators are aligned with National Treasury benchmarks as defined in MFMA Circular 88. Lower values reflect improved grid reliability and fewer service disruptions.

CAPITAL: INFRASTRUCTURE (CONTINUED)

Inputs	Processes employed	Outputs	Outcomes
		Transport – 10,1 km of new pedestrian and cycle infrastructure delivered, with upgrades in Mitchells Plain, Khayelitsha and Gugulethu. – MyCiti metro southeast corridor advanced, with trunk infrastructure, depot construction and bus procurement under way. – 31 public transport interchanges upgraded, including Nyanga, Somerset West and Vuyani. – Traffic signal optimisation expanded, with 49 data stations, 20 fibre connections and 66 secure chambers installed. Digital and smart infrastructure – Energy Services Application and EPIC system deployed, improving service tracking and coordination. – Digital platforms expanded, enabling online applications for electricity, permits and planning.	

Challenges

- Criminal interference, including construction site extortion, continues to disrupt infrastructure delivery.
- Gang-related violence in high-risk areas poses safety risks and delays implementation.
- Difficulty in attracting and retaining scarce technical skills affects delivery capacity.
- Increasing intensity and frequency of climate-related impacts on infrastructure.
- Disaster financing focused on disaster recovery rather than 'building back better' / in a more resilient manner.

CAPITAL: HUMAN AND INTELLECTUAL

The City's human and intellectual capital reflects its commitment to a capable, professional and responsive administration. Through strategic workforce planning, skills development and digital innovation, the City empowers its employees to deliver high-quality public services.

Inputs	Processes employed	Outputs	Outcomes
– Talent pool: 28 462 employees at the start of the 2024/25 financial year (2023/24: 28 787). – Investment in human capital: R18,5billion allocated to employee-related costs (2023/24: R17,1 billion).	– Human resource management: Ensuring strategic workforce planning, recruitment and retention aligned with service delivery needs. – Individual performance management: Embedding accountability and continuous improvement through structured performance frameworks.	– Talent: 28 768 employees at year-end (2023/24: 28 787.) – Staff vacancy rate reduced to 6,27% (2023/24: 7,39%). – 95,13% of workplace skills training budget spent (2023/24: 101,39%). – 43 962 training opportunities provided (2023/24: 25 038). – 1 413 internal bursaries awarded (2023/24: 957). – City Employee Pledge and Business Service Charter embedded across departments.	– 518 employees recognised for excellence at the 2024 City Awards, either individually or as part of high-performing teams. – Second place awarded to the City in the <i>Best Reward Project</i> category at the South African Reward Association Annual Awards, affirming leadership in organisational development practices.

CAPITAL: HUMAN AND INTELLECTUAL (CONTINUED)

Inputs	Processes employed	Outputs	Outcomes
– Workplace skills development: R171 million training budget (2023/24: R154 million) to support accredited learning and professional growth. – Internal financial support: 1 413 bursaries awarded to staff for academic advancement (2023/24: 957).	– Employee wellness: Supporting staff wellbeing through trauma counselling, resilience programmes and proactive health initiatives. – Learning and growth management: Facilitating professional development through accredited training, bursaries and skills programmes. – Consequence management: Promoting a culture of accountability and ethical conduct through transparent disciplinary processes. – Talent management: Identifying, developing and retaining high-potential employees to build a future-fit administration. – Digital transformation and process optimisation: Implementing system upgrades and automation to enhance operational efficiency and service responsiveness.	– Enhanced digital performance tracking via Power BI dashboards and AI-enabled validation. – Transition to outcomes-based performance management initiated. – Employment equity in top three management levels: 76,84% (2023/24: 76%). – Staff wellness and trauma support expanded, including nine safety and security officer support days and the appointment of a clinical psychologist. – High City Pulse staff engagement survey participation rate at 40% (2022/23: 22%).	– The City received the Top Innovative Municipality award at the Municipal Innovation Recognition Awards (MIRA) in June 2025. – Operational efficiency and customer service improved through targeted digital transformation and process optimisation initiatives. – Staff capabilities and public service quality enhanced, contributing to a more agile, professional and responsive administration. – Expanded employee wellness and trauma support, including resilience-building programmes and clinical psychological services. – Improved staff capabilities and service quality. – Enhanced organisational resilience and digital maturity. – Increased equity and inclusion in the workforce. * Improved collaboration as measured by the organisation pillar of the City Pulse improved to 3,6 (out of 5) (2022/23: 3,4).

Challenges

- Attracting and retaining scarce and critical skills, particularly in high-demand technical and professional areas.
- Ongoing training requirements in project and contract management to support infrastructure delivery and governance excellence.
- Extortion and safety risks affecting staff and contractors in certain high-risk areas, with implications for service continuity and employee wellbeing.

CAPITAL: NATURAL

Cape Town's natural capital is central to its ecological resilience and climate adaptation strategy. By protecting biodiversity, investing in green infrastructure and promoting sustainable resource use, the City safeguards its environmental assets for future generations.

Inputs	Processes employed	Outputs	Outcomes
- Legislation, policies and guidelines shaping environmental governance and compliance. - Protecting natural resources including air, water, land, minerals and forests. - Protecting biodiversity and ecosystem health, supporting ecological resilience and sustainability. - Landfill gas infrastructure at Bellville, Coastal Park and Vissershok. - Wastewater infrastructure, including upgrades at Zandvliet and Potsdam wastewater treatment works. - Citywide Sewer Rehabilitation Programme, improving sanitation and environmental performance. - Cape Town Biodiversity Spatial Plan 2025, including the BioNet map, Critical Biodiversity Areas (CBAs) and Ecological Support Areas (ESAs), guiding land use and conservation decisions. - Climate Change Strategy and Action Plan, supported by the Green Infrastructure Programme and nature-based water and corridor rehabilitation initiatives.	Strategic conservation planning, guided by spatial biodiversity data and land use frameworks. Delivery of environmental education programmes, aimed at fostering ecological awareness and responsible citizenship. Management and clearing of invasive alien species to restore ecosystem functionality and biodiversity. Operational management of nature reserves, ensuring the protection and sustainable use of ecological assets. Integrated coastal management, including the implementation of protection measures and rehabilitation of ecological corridors. Cross-departmental implementation of the Environment Strategy, embedding sustainability principles across municipal functions. Transversal execution of the Climate Change Action Plan, promoting coordinated climate resilience and mitigation efforts. Sharing of information with residents through the "Let's Act" campaign.	23% of Cape Town's land area is formally protected for biodiversity conservation, supporting ecological resilience and sustainability. 40 707 person-days of environmental education delivered, reaching over 20 000 learners, 878 teachers and 19 000 adults, fostering environmental stewardship across communities (2023/24: 35 960). 8 532 hectares of terrestrial and 317 hectares of aquatic ecosystems cleared of invasive alien species, contributing to ecosystem restoration and resilience. Over 2 760 green jobs created, amounting to 104 239 person-days of employment through nature-based initiatives. 6,27% of the coastline equipped with protection measures, supporting coastal resilience and infrastructure safeguarding (2023/24: 6,27%). R53 million raised through carbon credit initiatives, advancing climate finance and low-carbon development (2023/24: R36 million). 15 MW of electricity generated from waste-to-energy projects, demonstrating progress in circular economy and clean energy transitions (2023/24: 15 MW). 3 429 inland and 488 coastal water samples collected for quality monitoring, strengthening pollution response and water safety (2023/24: 2 300 inland; 396 coastal). 0,26 tonnes of waste per capita sent to landfill, indicating improved waste minimisation efforts (2023/24: 0,25). 0,12 tonnes of waste per capita diverted from landfill, reflecting recycling and resource recovery performance (2023/24: 0,14).	Strengthened biodiversity protection, contributing to ecological resilience and long-term sustainability. Improved environmental awareness and civic stewardship, fostered through targeted education and outreach programmes. Expanded green employment and accelerated ecosystem restoration, supporting inclusive economic development and climate adaptation. Enhanced waste management performance, with reduced landfill dependency, increased recycling rates, and greater uptake of clean energy solutions. Improved coastal resilience and protection of critical infrastructure through nature-based interventions and strategic planning. Retention of Blue Drop status, reflecting sustained improvements in water quality and service delivery. Greater energy efficiency and increased renewable energy capacity, aligned with climate mitigation and energy security goals. Upgraded infrastructure for landfill gas capture and electricity generation, advancing circular economy and low-carbon development. Strengthened water quality monitoring and pollution response, enabling proactive environmental management and public health protection. Enhanced public health and hygiene, supported by improved sanitation, water quality and waste management.

CAPITAL: NATURAL (CONTINUED)

Inputs	Processes employed	Outputs	Outcomes
		Daily per capita water consumption at 166,45 litres, maintaining post-drought water-wise behaviour and demand management (2023/24: 165,6).	- Reduced environmental footprint through integrated resource management and sustainable practices. - Increased adoption of recycling and circular economy principles, contributing to resource efficiency and waste reduction. - Sustained water-wise behaviour, reflecting the long-term impact of post-drought conservation efforts.

Challenges

- Urban expansion, placing pressure on natural ecosystems and biodiversity.
- Unlawful land occupation, complicating conservation and land use planning.
- Environmental pollution, affecting air, water and soil quality.
- Increasing intensity and frequency of weather events, impacting on natural systems and resource availability.
- Security threats to monitoring teams, particularly in high-risk areas.
- Systemic limitations in tracking key environmental indicators, hindering data-driven decision making.

CAPITAL: SOCIAL AND RELATIONAL

The City's social and relational capital fosters inclusive development, civic trust and community wellbeing. Through partnerships, public engagement and targeted support programmes, the City strengthens social cohesion and empowers residents to participate in shaping their city.

Inputs	Processes employed	Outputs	Outcomes
- National and provincial government departments, providing policy direction and funding support. - Public-private partnerships, enabling collaborative service delivery and investment. - Private investors and property developers, contributing to urban growth and infrastructure.	- Needs analysis and strategic planning to inform inclusive economic and social interventions. - Implementation of the Inclusive Economic Growth Strategy, promoting equitable development. - Ease-of-doing-business initiatives, supporting investment and enterprise growth. - Facilitation of public-private partnerships, driving collaborative service delivery and innovation.	- Social support threshold increased to R22 000, expanding access to assistance for vulnerable households (2023/24: R17 500). - Over 210 000 residents assisted through indigent and pensioner support programmes – maintaining the widest reach nationally (2023/24: 200 000). - Free basic services provided, including 15 kℓ of water, 10,5 kℓ of sanitation and 60 kWh of electricity per household (unchanged from 2023/24). 40 053 Expanded Public Works Programme (EPWP) job opportunities created, contributing to short-term employment and income support (2023/24: 43 962).	- Improved community wellbeing, supported by expanded access to social services and support programmes. - Strengthened social protection, ensuring vulnerable groups receive targeted assistance. - Employment growth, with a 7,4% year-on-year increase and approximately 43 000 new jobs created; Cape Town's labour force participation rate stands at 74,5% (broad definition), representing over 1,8 million employed residents. - Stimulated tourism and local economic activity, contributing to inclusive growth.

CAPITAL: SOCIAL AND RELATIONAL (CONTINUED)

Inputs	Processes and supporting structures employed	Outputs	Outcomes
- Small, medium and micro enterprises (SMMEs), driving local economic activity and job creation. - Local residents, participating in civic processes and benefiting from social programmes. - Business owners, supporting economic development and community engagement. - City-managed economic special-purpose vehicles, facilitating targeted investment and sectoral growth. - The City partners with global and local sustainability networks such as ICLEI, C40, IUCN and Ramsar, leveraging these collaborations to advance best practices in climate resilience, sustainable development and biodiversity management.	- Provision of alcohol and drug treatment services, supporting individual and community wellness. - Operation of Safe Space transitional shelters, offering support and pathways out of homelessness. - Delivery of the Strengthening Families programme, promoting family stability and resilience. - Upgrades to safety technology, enhancing public safety and law enforcement capabilities. - Deployment of law enforcement and public safety measures, improving community security. - Apprenticeship and learnership programmes, advancing youth skills and employability. - Support for title deed registration and housing access, improving tenure security. - Ward committee and community engagement systems, strengthening participatory governance.	- 749 rough sleepers supported through transitional shelter and reintegration services (2023/24: 650). - 608 EPWP placements facilitated, enabling work experience and skills development (2023/24: 550). - 381 referrals made for social grants and care services, improving access to support systems (2023/24: 300). - 276 668 service requests attended to by LEAP officers, enhancing responsiveness and public safety (2023/24: 250 000). - 1 594 individuals connected to apprenticeships and learnerships, promoting youth employability (2023/24: 440). - 2 264 title deeds registered, improving tenure security and housing access (2023/24: 4 815). - 13 296 social housing units in the development pipeline, expanding affordable housing provision (2023/24: 10 000). - 87,93% of ward committees functional, supporting participatory governance (2023/24: 85,3%). - Quarterly meetings held in 100% of wards, ensuring consistent community engagement.	- Enhanced social cohesion, fostered through community engagement and support initiatives. - Improved public safety, driven by responsive law enforcement and targeted interventions. - Greater law enforcement efficiency, reflected in increased service delivery and community trust. - Expanded youth employability through access to apprenticeships, learnerships and work experience programmes. - Improved tenure security and housing access, supported by title deed registration and social housing development. - Strengthened participatory governance, with functional ward committees and consistent community engagement enhancing civic trust.

Challenges

- Limited alignment across spheres of government, affecting policy coherence and programme delivery.
- Extortion and safety risks in service delivery areas, undermining staff security and operational continuity.
- Constraints in tracking social impact metrics, limiting the ability to measure long-term outcomes and effectiveness.



4.4 Planning and investing for a future-ready City of Cape Town

Cape Town is preparing to become South Africa's most populous city, with projections showing a population possibly exceeding 7,7 million by 2050. In anticipation of this shift, the City is driving a bold, long-term strategy to build a resilient, inclusive and opportunity-rich urban future. This vision is supported by forward planning, major infrastructure investment, digital innovation and institutional reform – all aimed at realising Cape Town as a city of hope.

Cape Town 2050: A strategic milestone

The release of the draft Cape Town 2050 Long-Term Plan marks a pivotal moment – 25 years after the formation of the unicity – and signals a renewed commitment to shaping the city's next quarter-century. The plan outlines seven strategic pathways, including infrastructure-led growth, spatial integration, climate resilience and utility reform. These are designed to help address persistent challenges such as unemployment, inequality and vulnerability to climate change.

The plan offers both a long-term framework and a clear view of current and historical trends to support more targeted, future-focused decisions. It does not aim to be all things to all people. Rather, it focuses deliberately on areas where the City has a clear mandate, and where it is actively advocating for local government powers to match its constitutional functions and responsibilities.



Infrastructure investment: R118 billion over 10 years

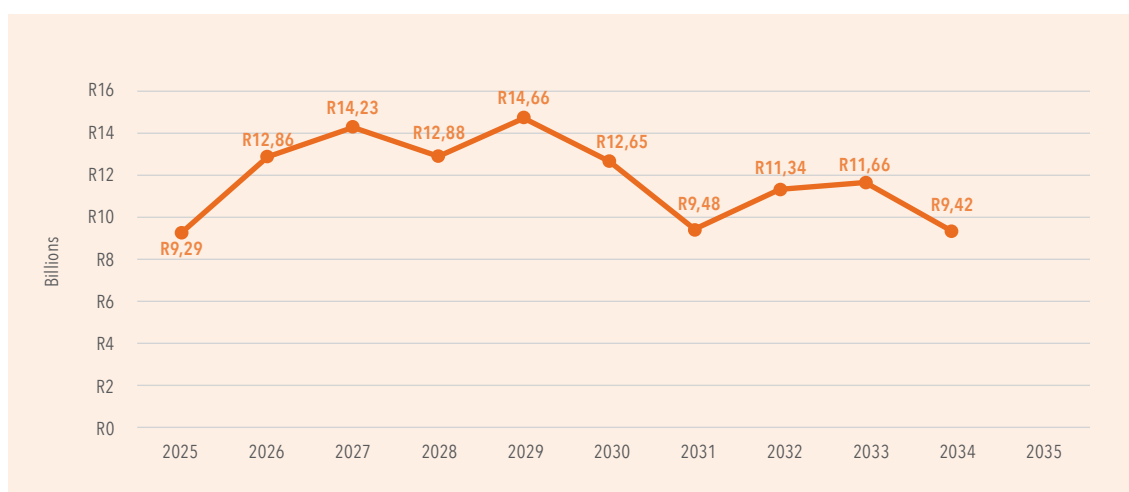
Cape Town's long-term resilience depends on a record R118 billion infrastructure investment plan running from 2024/25 to 2033/34. This plan is not fixed – it is designed to evolve over time to reflect changing priorities and new challenges.

Infrastructure investment trajectory

In 2024/25, the City invested R9,29 billion in capital projects. The capital budget is set to peak at R14,6 billion in 2029, before tapering to R9,4 billion in 2034. This reflects a front-loaded strategy: major investments upfront in essential infrastructure, followed by steady upgrades and replacements over time.



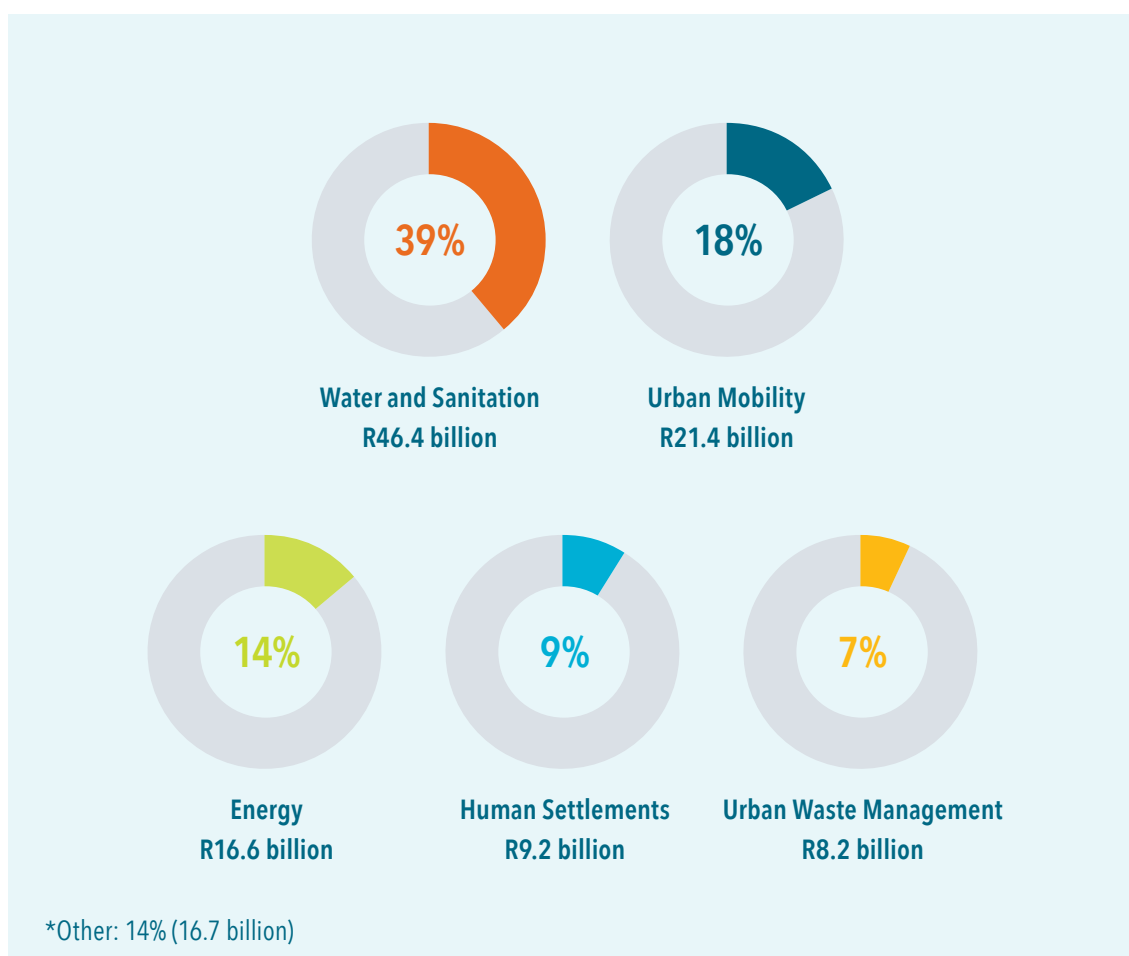
Figure 11: 10-year capital investment trajectory



Sectoral priorities

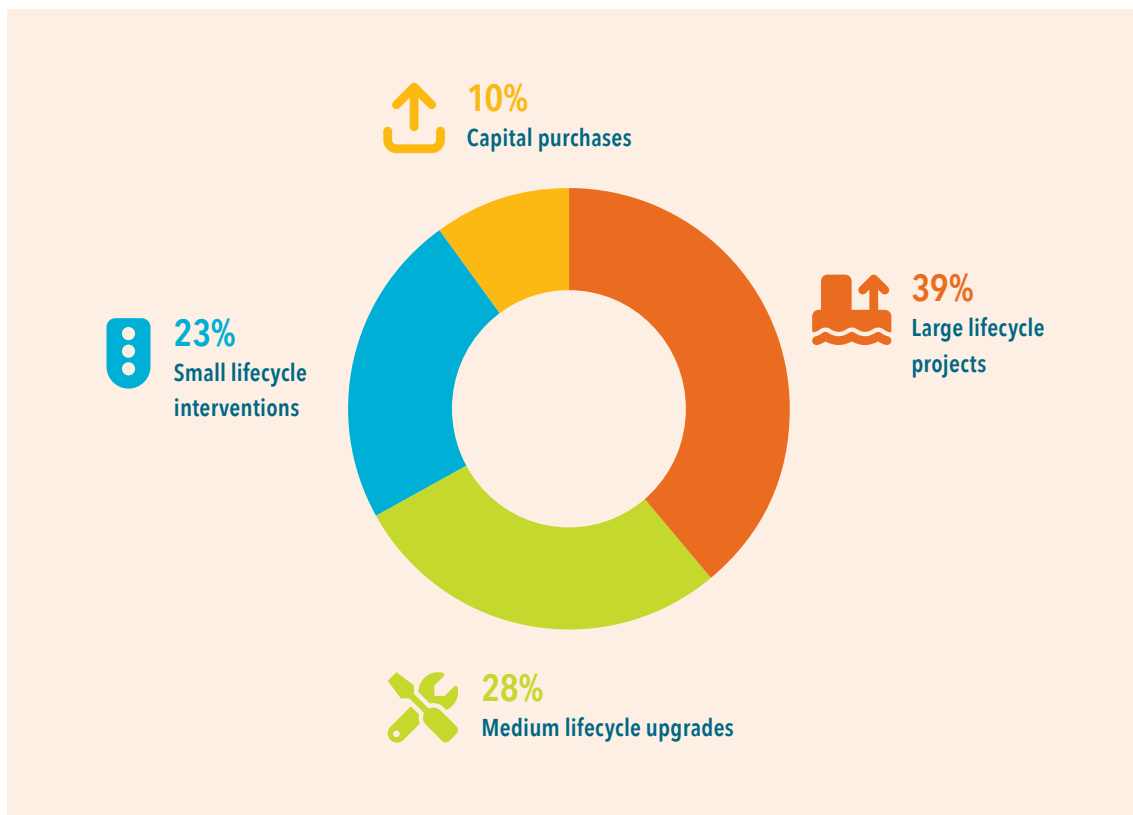
The following breakdown shows the major funding commitments:

Figure 12: Service delivery sectoral priorities



Infrastructure lifecycle focus

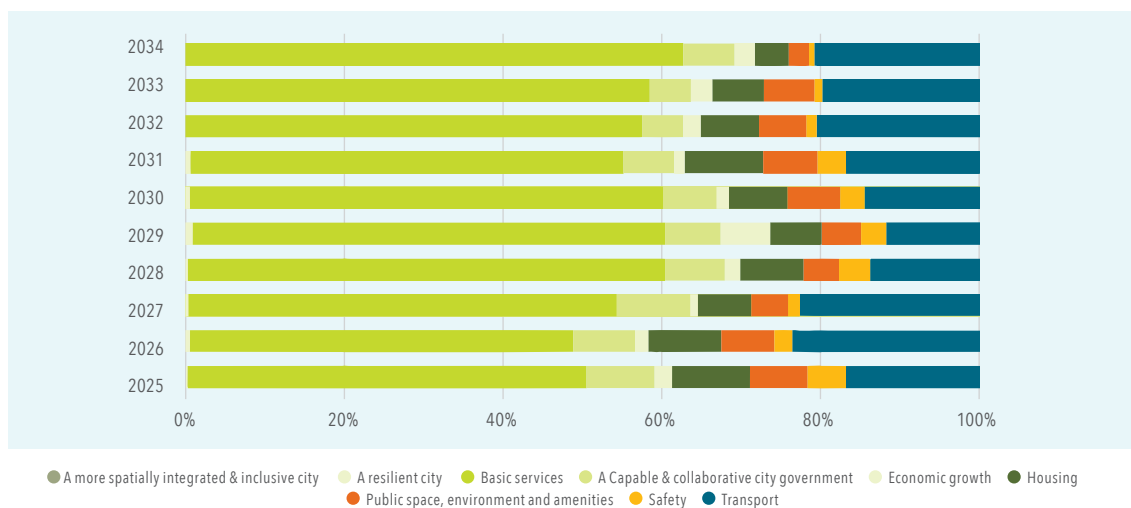
Figure 13: Infrastructure lifecycle focus



IDP alignment

Over 50% of the investment annually supports basic services, with increasing allocations to transport, housing and spatial integration. By 2034, a total of 63,5% of the capital budget will be directed toward basic services, reflecting the City's commitment to universal access and infrastructure equity.

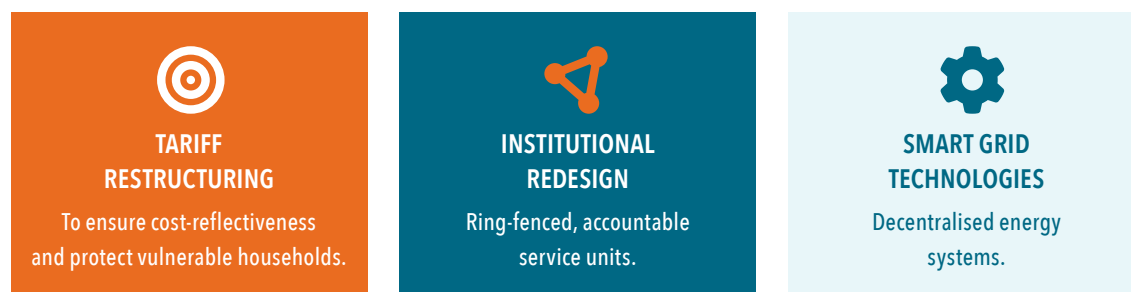
Figure 14: 10-year capital investment: IDP alignment



Utility reform – Building future-fit services

The City is implementing comprehensive utility reform across Energy, Water and Sanitation, and Urban Waste Management. These reforms include:

Figure 15: The City's utility reform focus



Digital transformation and AI integration

Digital transformation is key to Cape Town's future. The Core Application Refresh (CAR) Programme is the City's flagship digital upgrade, modernising systems to improve efficiency, customer service and data use. It supports better service delivery, staff productivity and digital access.

CAR upgrades three major platforms: SAP ERP, Microsoft tools and ESRI geospatial systems. By the end of the 2024/25 financial year, ESRI had been fully implemented, and Microsoft upgrades were nearly complete. The shift to SAP S/4HANA is on track for 2026/27.

Ease of doing business and economic growth

To support growth, the City is improving its business environment through a dedicated Ease-of-Doing-Business Index. This targets quicker licensing, permitting and infrastructure access. The economic strategy focuses on high-growth sectors such as finance, agri-processing and green energy, while also enabling the informal sector through reform and better spatial access.

Investing in safer communities

The City is scaling up safety efforts. The 2025/26 budget includes:

- 700 new municipal police officers
- expanded metro police training facilities
- new technologies: CCTV, bodycams and EPIC systems

These investments support ward-based policing, protect infrastructure and improve community safety.

Fiscal sustainability and global partnerships

The City of Cape Town maintains a fully funded budget and a robust balance sheet, which provides access to concessional loans and strategic international partnerships. The City has secured major financing from:

- **KfW Development Bank** – approximately R2,2 billion in fixed-term concessionary loans for water and energy projects, with further tranches scheduled in 2026 and 2027.
- **Agence Française de Développement (Afd)** – around R4,5 billion in long-term loans in 2013 and 2023 to advance sustainable infrastructure and climate resilience.
- **Nedbank Limited** – R3 billion in structured financing for capital projects, drawn in multiple tranches during 2023/24 and 2024/25.
- **International Finance Corporation** – R2,8 billion, which supports long-term infrastructure investment, drawn down in one tranche in 2025/26.

These arrangements not only provide funding but also bring international technical expertise to drive reform, innovation and skills development. Together, they strengthen the City's ability to deliver resilient infrastructure, expand services to vulnerable communities and accelerate its sustainability agenda.



5. RISKS AND OPPORTUNITIES



Urbanisation, globalisation, technology shifts and climate risk continue to shape Cape Town's environment. These trends deepen the City's links to regional and global systems – bringing both new opportunities and increased risk.

The City takes a broad view of risk. This includes preparing for shocks and managing long-term stresses that affect Cape Town's ability to adapt and recover. At the same time, the City actively seeks out opportunities to build resilience, grow the economy and improve services.

5.1 Key risks

The following risks have been identified as strategic priorities and are actively monitored:

GOVERNANCE AND COMPLIANCE



Breakdown in governance and legal compliance



Ineffective intergovernmental collaboration



Skills shortages and capacity constraints

INFRASTRUCTURE AND SAFETY



Assets not meeting service delivery or safety standards



Inadequate or unstable infrastructure for service delivery



Unlawful land occupation affecting safety and service provision



Persistent crime and safety concerns

CAPACITY AND RESILIENCE



Climate change and pollution impacting resources and services



Limited financial resilience and economic volatility



Energy insecurity



Digital vulnerability and cybersecurity threats

5.2 Evolving risks

During the 2024/25 financial year, several risks intensified or emerged, requiring ongoing attention and strategic response:

STAFF SAFETY AND SITE EXTORTION



Rising extortion and violence on construction sites threaten staff safety and service delivery.



City response – expanded tactical response units and escort services for at-risk teams.

HOUSEHOLD FINANCIAL PRESSURE



Inflation eased to 3% in December 2024 but economic strain remains.



Real median wages continue to decline.



Unemployment in Cape Town is still high, despite being lowest among metros.



Global uncertainty (e.g. US trade policy) may fuel inflation in 2025.



City response – City growth-focused initiatives are key to reducing long-term pressure.

PUBLIC SAFETY AND INFRASTRUCTURE VANDALISM



Crime rate remains high at 5 263 incidents per 100 000 residents.



Ongoing vandalism of infrastructure disrupts services and raises costs.



Public perceptions of safety are worsening.



City response – strategic priority addressed through IDP safety programmes and targeted investment.

EXTREME WEATHER AND FLOODING



Record rainfall and flooding, especially in vulnerable areas, were experienced in 2024.



Projected future intensification and increased frequency of extreme weather events and droughts in 2025 and beyond.



City response – the City continues to invest in climate resilience and disaster risk reduction, readiness and recovery.



6. STAKEHOLDER ENGAGEMENT



6.1 Stakeholder engagement for 2025/26 IDP and budget

KEY HIGHLIGHTS

- Engagement period: March to June 2025
- Over 17 000 comments received
- Majority focused on proposed rates and tariff adjustments

PARTICIPATION CHANNELS

- Digital platforms
- In-person and virtual meetings
- Targeted outreach efforts

COMMUNITY MEETINGS

- 47 subcouncil and ward-based meetings
- 3 200+ residents attended
- Enabled community-specific feedback and discussion

COMMUNICATION EFFORTS

- Newspaper adverts
- Social media outreach
- Radio segments
- Direct messaging (email and bill inserts)

EXTENDED PARTICIPATION

- Additional input invited on amended budget
- Follow-ups with previous participants
- Renewed outreach to community organisations

OUTCOMES

- High level of civic engagement
- Strong commitment to service delivery and local development
- Public input continues to inform planning and policy

CITY'S COMMITMENT

- Transparency
- Responsiveness
- Partnership with residents
- Building a more inclusive and resilient Cape Town

6.2 Assessing stakeholder satisfaction

In the 2024/25 financial year, the City again conducted its annual Community Satisfaction Survey to understand residents' perceptions of the overall quality of services received and assess how well these services meet their needs.

The results show a slight improvement in overall satisfaction among Capetonians, with the average rating increasing to 2,8 out of 5 (2023/24: 2,7). City leadership has carefully reviewed the findings and will implement improvement plans to address areas of concern.

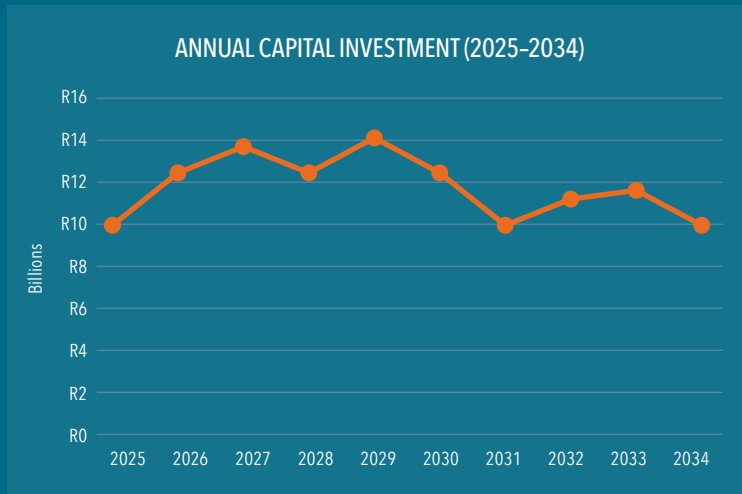




7. PERFORMANCE AGAINST OUR STRATEGY



2024/25 PERFORMANCE AT A GLANCE



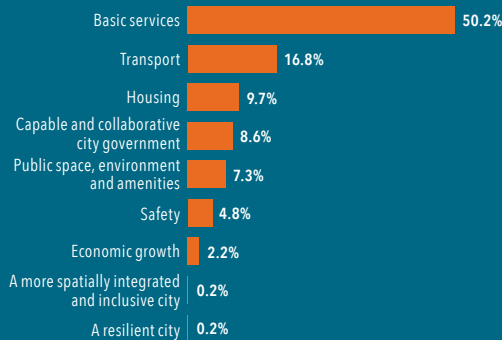
TOTAL 10-YEAR CAPITAL INVESTMENT



R118,5 billion

The foundation for economic growth within the City.

CAPITAL EXPENDITURE PER IDP PROGRAMME



CAPITAL EXPENDITURE PER DIRECTORATE



KEY HIGHLIGHTS BY IDP PRIORITY

Capable & collaborative city government: Over R900 million invested in the Core Application Refresh Programme.	A more spatially integrated & inclusive city: Installed 214 new electricity connections in informal areas.	A resilient city: Replaced over 150 000 metres of sewer pipeline.	Basic services: 638 000 tonnes of waste diverted from landfill and R220m invested for renewable energy.
Safety: 500 new law enforcement officers deployed and CCTV detected over 43 000 incidents.	Economic growth: R6.4 billion helped create more than 15 000 jobs through partnerships.	Housing: Over R900 million invested towards approx. 29 447 housing units for current projects.	Public space, environment and amenities: Retained Blue Drop status for water quality.
	Transport: Invested in MyCiti Phase 2A, R397 million in PTI upgrades and R647 million for buses.	Water resilience: Major upgrades of the Zandvliet WWTW and expansion of the Cape Flats Aquifer.	Cleanliness & illegal dumping: 99.84% waste collection coverage rate across informal settlements.



KPI OVERVIEW

33%
Well above

33%
Above

9%
On target

11%
Below

7.1 Summary of the annual financial statements for 2024/25

To be included at a later stage.

Financial sustainability and resilience

The City of Cape Town maintained a strong financial position in 2024/25, with total net assets increasing to R72,82 billion, up from R67,28 billion in the previous year. This growth reflects prudent financial management, sustained investment in infrastructure, and effective service delivery. The City's financial strategy continues to prioritise long-term sustainability, balancing operational efficiency with strategic capital investment.

Revenue growth and diversification

Total revenue increased by 8,7% to R64,1 billion, driven by growth in exchange and non-exchange revenue streams. Service charges contributed R32,62 billion, while property rates rose to R12,79 billion, bolstering the City's robust revenue base. Government grants and subsidies increased to R9,25 billion, supporting key service delivery and infrastructure programmes. The City's diversified revenue mix ensures resilience against economic fluctuations.

Strategic infrastructure investment

Capital expenditure for the year amounted to R9,29 billion, with major allocations to Water and Sanitation (R3,71 billion), Urban Mobility (R1,58 billion), and Energy (R1,06 billion). These investments support the City's long-term infrastructure goals, including improved service reliability, climate resilience and urban mobility. Assets under construction reached R10,73 billion, reflecting the scale of ongoing development. The City remains committed to addressing delays and regulatory challenges in key projects.

Operational efficiency and cost control

Total expenditure increased to R58,57 billion, with employee-related costs at R18,53 billion and bulk purchases at R16,51 billion. Despite inflationary pressures, the City achieved a net operating surplus of R5,54 billion, demonstrating effective cost containment and operational discipline. Repairs and maintenance spending rose to R4,07 billion, ensuring asset longevity and service continuity.

Liquidity and debt management

The City's liquidity position strengthened significantly, with cash and cash equivalents increasing to R10,58 billion. Net cash from operating activities rose to R10,27 billion, reflecting strong cash generation. Borrowings increased to R7,29 billion, with new loans from Nedbank, KfW Development Bank, and AFD, supporting capital programmes. Debt remains affordable, with a healthy net-debt-to-income ratio, and no loans were ring-fenced at year-end.

Governance, risk and compliance

The City continues to uphold high standards of governance and financial accountability. Material losses included electricity losses of R772 million and water losses of R112 million, which are being addressed through targeted interventions. Irregular expenditure amounted to R458 million, and fruitless and wasteful expenditure to R24 million, both of which were disclosed transparently. The City's financial risk management framework ensures robust oversight of liquidity, credit and market risks.



7.2 ECONOMIC GROWTH

7.2.1 The importance of the economic growth priority

Economic growth is central to the City's vision of building a thriving, inclusive and resilient urban economy. As a key priority of the IDP, it is guided by the Inclusive Economic Growth Strategy and the Municipal Spatial Development Framework

Despite progress, Cape Town continues to face structural challenges such as high unemployment, spatial inequality and underdeveloped township economies, compounded by energy insecurity, climate change, housing affordability and global economic volatility.

In response, the City has adopted a systems-based approach that integrates infrastructure investment, regulatory reform and targeted support for high-growth sectors such as tourism, green energy and the digital economy. The City's strategy is underpinned by a balanced scorecard framework, aligning long-term goals with operational delivery.

Figure 16: Key enablers for economic growth

Key interventions include:



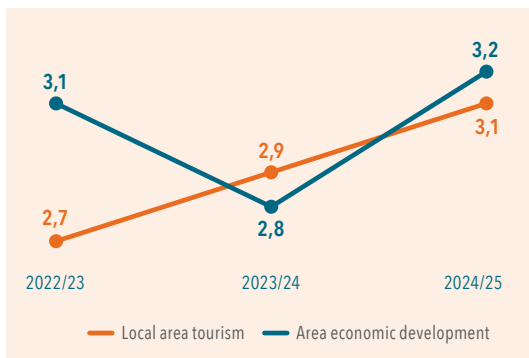
Infrastructure-led growth is at the heart of the City's economic strategy. Cape Town remains South Africa's most affordable metro for properties under R5 million, while leading the country in infrastructure investment with approximately R40 billion allocated over the Medium-Term Revenue and Expenditure Framework. This investment is expected to create around 130 000 construction-related job opportunities and stimulate broader economic growth. Notably, 75% of this funding is directed toward lower-income households, ensuring reliable infrastructure and improved service delivery for the future.

In addition, job creation and a business-friendly environment are central the City's economic growth agenda. Cape Town added 86 000 jobs over the past year, reaching a record 1,83 million employed residents. Despite national employment declining, the City maintains the lowest expanded unemployment rate among metros. These gains reflect meaningful progress towards the City's vision of building a city of hope for all.

Community perception of service delivery

The services delivery scores for the economic growth priority showed improvement for both the local area tourism and area economic development, rising from 2,9 to 3,2 and from 2,8 to 3,1 respectively.

Figure 17: Findings of the 2024/25 Community Satisfaction Survey



Rating scale: 1 = poor; 2 = fair; 3 = good; 4 = very good; 5 = excellent

Strategic alignment

The City's economic growth programmes align with the following SDGs:



7.2.2 Strategic objective 1: Increased jobs and investment in the Cape Town economy

PROGRAMME 1.1: EASE-OF-DOING-BUSINESS PROGRAMME

Strategic focus areas

Note: These are the programme components that are key to helping the City achieve each of its strategic objectives. The performance review section of this report covers all the programmes and aligns with the strategic focus areas for each of these programmes:

Ease-of-Doing-Business: Enhancing Cape Town's investment appeal

As part of Cape Town's leadership in creating a business-friendly environment, the City implemented its own Ease-of-Doing-Business (EoDB) Index. This tool supports data-driven decisions and operational efficiency and tracks performance across 10 key service areas, including utility connections, land use approvals and informal trading permits. Internally, a dashboard enables performance monitoring and targeted action. Externally, a public dashboard provides quarterly updates, promoting transparency for residents, businesses and investors.

Key achievements

- Cape Town became Africa's first metro to launch its own Ease-of-Doing-Business Index.
- Rolled out a public dashboard with quarterly updates for residents, businesses and investors.
- Introduced an internal dashboard for real-time monitoring and targeted intervention.

Service process improvements

As part of its commitment to improving the business environment, the City has significantly reduced turnaround times across several key service areas. These enhancements reflect a broader drive to eliminate administrative inefficiencies and support a more agile, responsive local government.

Key achievements

Faster turnaround times across key services, including major reductions in:

- water connections for businesses
- building plan approvals
- wayleave application approvals

Table 1: Previous and current turnaround times across several key service areas

SERVICE PROCESS	PREVIOUS DURATION	CURRENT DURATION (2024/25)
Property rates clearance certificates	14 days	10 days
Water connection for businesses	38 days	9 Days
Informal trading permit issuance	27 days	17 days
Wayleave application approvals	7-44 days	2-8 days
Connecting to the electricity	41 days	51 days – introduction of Online Service Connection App to help improve performance
Building plan approvals	28 days* (time with City)	11 days* (time spent with City)
Land use approvals	86%**	63%**
Business licence applications	56 days	40,5 days – digitisation under way
Public land transfer process	187 days	111 days

*Average number of days

**Percentage of applications completed within 90 days

Digitising energy services: Smarter, faster connections

The City has launched a new Energy Services Application platform. This online system allows residents and businesses to apply for electricity services, such as new connections, meter upgrades and additional installations, without paperwork or in-person visits.

Key achievements

- Reduced processing times, cutting delays and boosting efficiency
- Automated quotations and tracking improved workflow efficiency
- Enhanced accessibility and visibility via digital platforms for residents and businesses

PROGRAMME 1.2: INVESTMENT AND PARTNERSHIP DEVELOPMENT PROGRAMME

Strategic focus areas

Strategic destination marketing

In 2024/25, Cape Town strengthened its position as a leading global travel destination through award-winning campaigns, high-impact activations and targeted content distribution. Recognition such as *Best City in the World* reinforced its international appeal.

Highlights include:

- **This is Cape Town Magazine (volumes 3 and 4):** Showcasing authentic stories and launched at World Travel Market (WTM) Africa for global reach.
- **London taxi campaign:** 40 branded black cabs promoted Cape Town in partnership with Norse Airlines during WTM London.
- **India market activation:** Out-of-home (OOH) and digital campaigns delivered 330 million impressions, boosting visibility in a key growth market.
- **WTM Africa 2025:** Best Stand Design Award and international engagement with trade and media.
- **New publications:** Five themed brochures, including a food edition launched with Time Out Market, supporting niche marketing.
- **Content partnership programme:** Collaborated with 30 local businesses to amplify authentic stories globally.

Business Retention and Expansion Programme

The City's Business Retention and Expansion (BR&E) Programme strengthened economic resilience in 2024/25 by supporting local enterprises and promoting investment. The programme expanded to four new industrial areas, namely Airport Industria, Paarden Eiland, Beaconvale and Elsies River.

Key achievements

- Completed 60 business surveys to build a detailed investor profile.

- Leased five rail sidings and formalised truck embayments to boost logistics and expansion.
- Hosted the Industrial Stakeholder Summit (21 May 2025) to address carbon neutrality, EU export shifts, and digital transformation in manufacturing.
- Upgraded 4 km of road infrastructure in Epping Industrial to improve cargo movement.
- Achieved up to 66% faster lease approvals for rail sidings through BR&E interventions.

Facilitation of business engagements

The City remains committed to creating a business-friendly environment that drives investment, job creation and inclusive growth.

Key achievements

Facilitated over 180 structured business engagements.

- Enabled R20+ billion in private sector investment across logistics, manufacturing, IT and retail – creating 600+ jobs.
- Extended City incentives, offering R10 million in electricity tariff cuts and R250 000 in fee waivers.
- Partnered with the Atlantis Special Economic Zone to support renewable energy infrastructure.

Growth coalition project: Driving economic growth through strategic partnerships

The City drives economic growth by partnering with a range of special purpose vehicles (SPVs) to stimulate investment and job creation in key sectors such as information communication and technology (ICT), business process outsourcing (BPO), craft and design, clothing and textile manufacturing, marine manufacturing and renewable energy.

Key achievements

Attracted R4,6 billion in private investment across key sectors.

- Created 10 214 jobs in BPO, IT, textiles and marine manufacturing.
- Trained 674 people through sector-led initiatives.

Boosting small business productivity in Cape Town

The City, in partnership with Productivity South Africa, supports SMMEs through the Productivity Efficiency Programme, aimed at improving operational performance, enhancing productivity and safeguarding jobs.

Key achievements

- Continued the Productivity Efficiency Programme with Productivity SA.

- Delivered on-site interventions to improve workflow and prevent job losses.
- Benefited nearly 30 SMEs across catering, manufacturing, retail and printing.

Informal Trading Programme – infrastructure projects

The City's Economic Growth Directorate continues to invest in the development and revitalisation of informal trading infrastructure across Cape Town's communities. These projects aim to improve service delivery, enhance safety and compliance with environmental health standards, and support better spatial management.

Key achievements

- Built 12 trading structures in Bo-Kaap and 25 in Macassar.
- Upgraded Happy Valley business hives and Athlone trading area.
- Completed fencing project at Sir Lowry's Pas's.
- Approved plans for 4th Avenue Market and built cold storage for 30 traders.
- Demarcated bays in Bellville and Montague Gardens.
- Completed designs for key sites, including Adderley Street Flower Market, Langa, Eikendal, Atlantis, Grand Parade, Goodwood and Parow.

Informal trading support and development

The City provided annual training and development opportunities for informal traders, focusing on leadership, customer service, business communication, social media, financial management, environmental health and market management. A dedicated workshop was held for entrepreneurs living with disabilities to promote inclusivity.

Key achievements

- Hosted "My Cape Town" markets and events such as the Company's Garden Market, Steenberg Festival and Khayelitsha Market to boost access.
- Developed or reviewed eight informal trading plans, unlocking 800 trading opportunities.
- Issued 529 trading permits with an average turnaround of 28,74 days.
- Granted 196 mobile business permits and temporary concessions.
- Approved the Mobile Business Policy to formalise mobile vendors citywide.

PROGRAMME 1.3: INCLUSIVE ECONOMIC DEVELOPMENT AND GROWTH PROGRAMME

Strategic focus areas

Creating opportunities through the Expanded Public Works Programme (EPWP)

The Expanded Public Works Programme (EPWP) helps reduce unemployment and promotes inclusive growth.

Key achievements

- Allocated R460 million to 20 multi-year skills projects, expanding access to accredited training.
- Delivered training in law enforcement, conservation and entrepreneurship to boost employability.

PROGRAMME 1.4: TARGETED URBAN DEVELOPMENT PROGRAMME

Strategic focus areas

Advancing inclusive urban development through spatial targeting

The City uses spatial targeting as a way to redress historical spatial inequalities and promote inclusive, well-located urban growth. This approach is guided by the MSDP and the District Spatial Development Frameworks (DSDFs), which prioritise investment in defined geographic areas to enhance access, integration and economic opportunity.

Key achievements

Installation of new public ablution facilities and upgrades to informal trading and market areas in Bellville CBD.

- 500+ housing units completed in Philippi Opportunity Area – with 400 more under construction; Agri-Hub refurbished and final upgrades in progress (R120 million).
- 150 short-term jobs created in Philippi.
- Due diligence progressed for mixed-use development for the Gateway/De Waterkant development across several precincts and rezoning has progressed. Feasibility studies also progressed in parallel to the CBD LSDP for the Foreshore Precincts (under the freeways adjacent to the harbour).
- MyCiTi upgrades and land planning under way in Claremont CBD.
- Pipeline of 6 500+ social housing units advanced in the CBD. Key projects include the redevelopment of Woodstock Hospital, Conradie Park, Goodwood Station and Bothasig Gardens.
- Woodstock, Blaauwberg Road and Sir Lowry's Pass LSDPs approved.
- Incentive overlay zones (IOZs) introduced in five areas to unlock development, streamline approvals, and support spatial transformation, investment and expansion.

7.3 BASIC SERVICES

7.3.1 The importance of the basic services priority

As outlined in IDP, the provision of water, sanitation, electricity and waste services is both a constitutional obligation and a key enabler of dignity, public health and inclusive economic growth.

The City's approach is shaped by a complex urban environment, marked by rapid population growth, spatial inequality, climate risk and fiscal pressures. These challenges are further intensified by ageing infrastructure and increasing service demands in informal settlements and backyard dwellings.

In response, the City has adopted integrated strategies grounded in resilience, innovation and inclusivity:

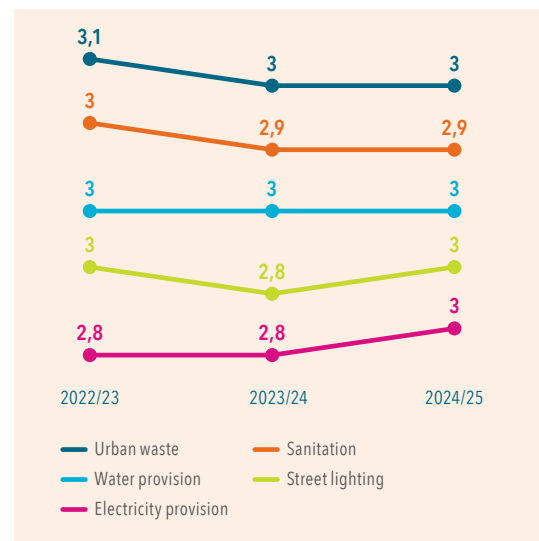
THE WATER STRATEGY	THE ENERGY STRATEGY	THE URBAN WASTE STRATEGY
- Aims to secure over 300 million litres of water per day in new supply. - Leverages groundwater abstraction, water reuse and desalination. - Supported by demand management and water-wise behaviour.	- Focuses on harnessing new energy supply, alleviating energy poverty, and optimising energy use. - Supported by a future-fit utility model and active participation from residents, businesses and partners.	- Embraces circular economy principles. - Targets 50% diversion from landfill by 2027 through waste minimisation, infrastructure upgrades, and improved service coverage in informal areas.
THE MSDF		
- Supports these strategies by prioritising investment in the urban core and areas of greatest need, where infrastructure can be delivered more efficiently and equitably. - Allocates substantial resources to water and sanitation upgrades, electrification and waste infrastructure. - Maintains a strong social package for vulnerable households.		

By investing in resilient infrastructure and inclusive service delivery, the City addresses immediate needs while laying the foundation for long-term sustainability, competitiveness and social cohesion.

Community perception of service delivery

Service delivery scores across key municipal services remained relatively stable over the three-year period from 2022/23 to 2024/25. Urban waste and street lighting showed slight improvements in 2024/25. Water provision maintained consistent ratings, and electricity provision remained unchanged. These trends reflect steady performance with targeted improvements in specific areas.

Findings of the 2024/25 Community Satisfaction Survey



Rating scale: 1 = poor; 2 = fair; 3 = good; 4 = very good; 5 = excellent

Strategic alignment

The City's basic services programmes align with the following SDGs:



7.3.2 Strategic objective 2: Improved access to quality and reliable basic services

PROGRAMME 2.1: MAINSTREAMING BASIC SERVICE DELIVERY TO INFORMAL SETTLEMENTS AND BACKYARD DWELLINGS

Strategic focus areas

Mainstreaming basic service delivery to informal settlements and backyard dwellings

The City ensures inclusive access to water, sanitation, electricity and waste removal in informal settlements and backyard dwellings, with a focus on dignity, safety and regular service delivery.

Key achievements

Water and Sanitation

- 706 new taps installed, and 5 670 new toilets provided across informal settlements.
- 96% of informal households have free access via communal taps.
- 85% of informal settlements meet the target of one tap per 25 households within 100 m.
- Backyard dwellings receive 200 litres of free water daily.
- Pilots launched in five settlements using Clear Enviro Loo Recirculation systems.

Energy

- 758 subsidised household connections completed, benefiting around 3 100 residents.
- High-mast LED lighting worth 1,9 million installed in Khayelitsha.
- Connected 342 homes in Imizamo Yethu and Khikhi, contributing to nearly 10 000 households reached since 2018.
- Electrified 126 backyard dwellings, targeting residents on City-owned rental properties, supported by a R1,2 million investment.
- Provided free basic electricity (up to 60 units) under the lifeline tariff for qualifying residents.
- Improved safety and infrastructure through the installation of poles and meters. and upgrades – to reduce fire risk and illegal connections.

Waste

- R7,5 million invested in container replacement to strengthen door-to-door collection.
- Expansion of refuse and recycling services in high-density communities.

7.3.3 Strategic objective 3: End load shedding in Cape Town over time

PROGRAMME 3.1: DIVERSIFIED ENERGY SUPPLY PROGRAMME

Strategic focus areas

Securing Cape Town's energy future

The City is accelerating its Diversified Energy Supply Programme to reduce reliance on Eskom, protect residents and businesses from energy insecurity and build a sustainable, decentralised energy future.

Key achievements

- The City has awarded embedded IPP projects and is finalising PPAs. Once operational, these first-round contracts will deliver 180 MW of renewable energy, representing R1,5 billion to R2 billion in investment. A second procurement round and engagement with energy traders is under way.
- Construction started on the Atlantis 7-MW solar plant, the City's first utility-scale renewable energy project, with the intention of adding battery storage system with a minimum power output of 5 MW and a storage capacity of 8 MWh by next year.

- Installed SSEG systems at three WWTW municipal sites, with a contract secured to deliver 12 MW across 13 sites in the next three years.
- Developed a fully permitted 70-MW Paardevlei solar PV plant site ready for the next step
- Over 13 300+ grid-tied SSEG installations approved, adding 108,8 MVA.
- R53 million paid out through Cash for Power incentives.
- Streamlined solar connections via online platform and standardised designs.
- Promoted safe installations through public awareness and installer support.

PROGRAMME 3.2: ENERGY DEMAND RESPONSE PROGRAMME

Strategic focus areas

Energy Demand Response Programme: Ensuring a resilient Cape Town

The City advanced energy resilience to tackle load shedding's erratic energy supply, and build a flexible, decentralised, renewable-powered system. Through voluntary demand response, smart technology and behavioural change, residents are empowered to help reduce grid stress and support renewable integration.

Key achievements

- 3 000+ smart devices installed; on track to deliver 60 MW of interruptible load by 2026.
- Curtailment capacity increased to 40+ MW; smart metering integration under way.
- R55 million in value delivered to 1 800+ SSEG participants; direct payouts now available.
- Continued deployment, supported by a National Treasury grant, enabled real-time load control and improved demand-side management.
- Steenbras Hydro Pumped Storage Scheme buffers the City against up to two stages of national load shedding.
- Steenbras Hydro and plans for battery storage are being optimised to manage variability and support load shedding mitigation.
- Tariff reforms have kept municipal electricity increases to 7,23%, well below Eskom's 11,32%, with targeted support for vulnerable households.

7.3.4 Strategic objective 4: Well-managed and modernised infrastructure to support economic growth

PROGRAMME 4.1: UTILITY BUSINESS MODEL REFORM PROGRAMME

Strategic focus areas

Driving utility reform: Cape Town's leadership in sustainable municipal services

The City is implementing comprehensive utility reforms to ensure financially sustainable, accountable and high-quality service delivery across water, sanitation, electricity and waste. This will protect low-income households while supporting infrastructure investment, environmental and climate resilience and long-term municipal performance.

Key achievements

- Rolled out phases 2 and 3 of the Reactive Incident Management System to all 23 (Water and Sanitation) reticulation depots, improving efficiency, cutting costs, and speeding up responses to service complaints.
- Advanced the programme to replace most City water meters with smart solid-state units as part of an advanced metering infrastructure system.
- Upgraded bulk sewer infrastructure, cleaned sewer lines proactively, deployed dedicated spill response teams, and introduced digital telemetry for better monitoring.
- Adopted a comprehensive utility reform strategy.
- Introduced a dedicated Citywide cleaning tariff for the 2025/26 financial year.
- Developing a new landfill site and explored expansion at Vissershok.
- Progressive transitioning to a full solid waste utility guided by a new circular economy-aligned Waste Strategy.
- Continued upgrading infrastructure such as transfer stations, organic waste infrastructure and fleet modernisation.
- Accelerated transformation of electricity services into a modern, resilient utility.
- Finalised the Smart Grid Roadmap and future system architecture.
- Expanded the e-ElecPortal and launched the Energy Services Application platform.

- Launched bilateral wheeling and tested pooled wheeling models.
- Advanced the distribution system operator function.
- Continued Cash for Power and SSEG support, with 6 400+ approved installations.
- Reduced electricity cross-subsidy to rates account for greater transparency and cost alignment.

PROGRAMME 4.2: INFRASTRUCTURE PLANNING AND DELIVERY SUPPORT PROGRAMME

Strategic focus areas

Scaling up investment

The City is scaling its infrastructure planning and delivery by implanting a bold capital programme to meet growth and resilience needs. Infrastructure-led development is a key catalyst to drive local and provincial growth. Our balanced capital portfolio includes direct and indirect revenue-generating assets across water, energy, mobility and waste services.

Data-driven management

Smarter asset maintenance and predictive modelling for reliability.

Key achievements

- R4,76 billion to expand Macassar WWTW and upgrade Potsdam WWTW.
- R790 million for Citywide water pipeline replacements.
- R110 million to extend sanitation to informal settlements.
- R850 million spent on groundwater recharge and aquifer development (Cape Flats Aquifer).
- R140 million: Treated effluent reuse.
- R126,5 million: Flood alleviation at Sir Lowry's Pass River.
- R140 million+: Marine outfall refurbishments.
- R790 million: Muldersvlei reservoir and pipeline scheme.

PROGRAMME 4.3: EXCELLENCE IN WATER AND SANITATION SERVICE DELIVERY PROGRAMME

Strategic focus areas

Water services: Infrastructure, innovation and resilience

The City is advancing water and sanitation services through major infrastructure upgrades, digital innovation and quality assurance – ensuring reliable, sustainable and compliant service delivery that protects public health, supports environmental and resource resilience, and meets the needs of all communities.

Key achievements

- 100% of formal households have piped water; 97% metered and billed.
- Zandvliet WWTW expanded to 90 Mℓ/day with advanced membrane technology.
- Potsdam WWTW upgrade under way to reach 100 Mℓ/day by 2027.
- Upgrades ongoing at five additional WWTWs.
- 990 kWp solar system at Kraaifontein WWTW, saving R2,4 million annually.
- Centralised control room launched for real-time monitoring.
- 150 000 m of pipeline replaced (100 000 m sewer, 50 000 m water).
- R78 million invested in sewer maintenance; 281 km cleaned.
- 16 pump stations upgraded, adding 350 ℓ/s and reducing call-outs by 22%.
- Blue Drop score of 98,1%; Faure WTP scored highest technically.
- No Drop second place for water conservation and demand management.

Infrastructure renewal and operational performance (2021–2025)

Over the past five financial years, the City has made significant progress in renewing its water and sanitation infrastructure. This sustained investment reflects a deliberate and strategic shift towards preventative maintenance and long-term service reliability.

Key achievements

- Sewer blockages have declined from over 130 000 incidents in 2020/21 to fewer than 88 000 in 2024/25.
- Substantial increase in sewer pipe replacement, from 28 140 metres in 2020/21 to 117 210 metres in 2024/25. The City has consistently met or exceeded its annual replacement targets since 2022/23.

- Pipe bursts have remained relatively stable, hovering around 3 000 to 3 900 incidents annually.
- Water pipe replacement has steadily increased to nearly 67 000 metres in 2024/25, well above the annual target of 50 000 metres.

The City has also made strides in managing water demand and reducing losses. Over the five-year period, total water demand rose from 730 Mℓ/day to 881 Mℓ/day. However, the proportion of non-revenue water declined from 30,74% to 24,20%, as shown in the accompanying graphs. These visualisations illustrate:

- A steady increase in revenue water, indicating improved billing and metering.
- A downward trend in non-revenue water percentage, reflecting operational gains.
- A shift in water composition, with revenue water forming a growing share of total demand.

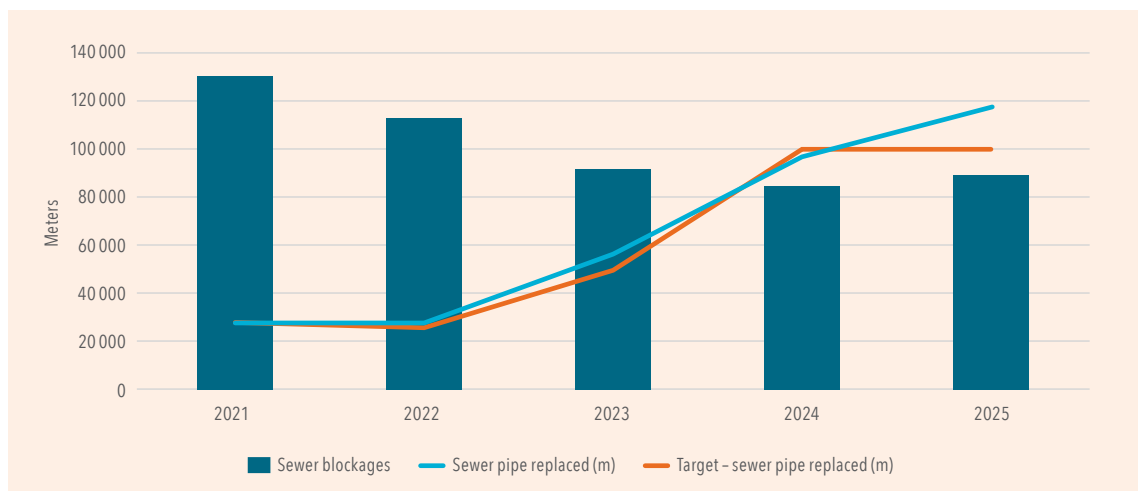
The City has also improved its wastewater treatment and reuse capacity. Wastewater treated increased from 520 Mℓ/day to 605 Mℓ/day, while reuse volumes rose from 40 Mℓ/day to 57 Mℓ/day. This demonstrates a growing commitment to circular water economy principles and resource efficiency.

Operational performance metrics also show encouraging trends. Non-revenue water and water losses have both declined, while the Infrastructure Leakage Index (ILI) – a key indicator of network efficiency – has improved from 4,3 in 2021/22 to 3,1 in 2024/25. These gains reflect better pressure management, leak detection and maintenance practices.

Together, these trends demonstrate the City's commitment to modernising its infrastructure portfolio. Rather than reacting to failures, we are investing in long-term solutions that safeguard service continuity, support economic growth and build public confidence.

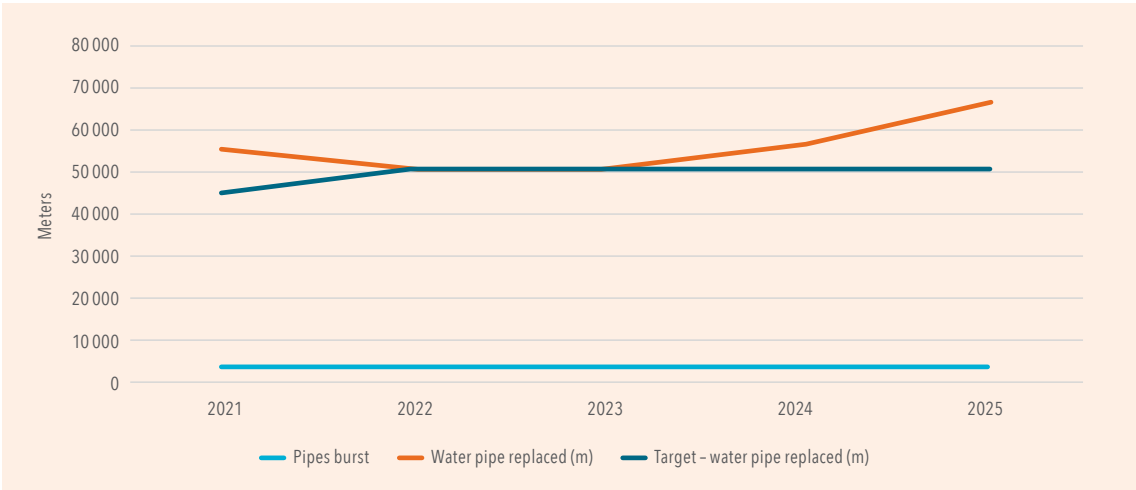
This approach is not merely technical; it is strategic. By strengthening the backbone of basic services, the City is laying the foundation for inclusive development, climate resilience, and a more liveable urban environment.

Figure 18: Sewer system performance (2021-2025)



Annual trends in sewer blockages and sewer pipe replacement volumes, compared against the City's annual replacement targets. The data reflect a steady decline in blockages alongside a significant increase in pipe replacement, suggesting improved infrastructure resilience and service reliability.

Figure 19: Water system performance (2021-2025)



Annual trends in pipe bursts and water pipe replacement volumes, compared against the City's annual replacement targets. While pipe bursts remained relatively stable, the consistent over-achievement of replacement targets indicates a proactive approach to infrastructure renewal and long-term asset management.

Figure 20: Trends in total water demand, revenue water, and non-revenue water from 2020/21 to 2024/25, showing improved water efficiency and billing performance

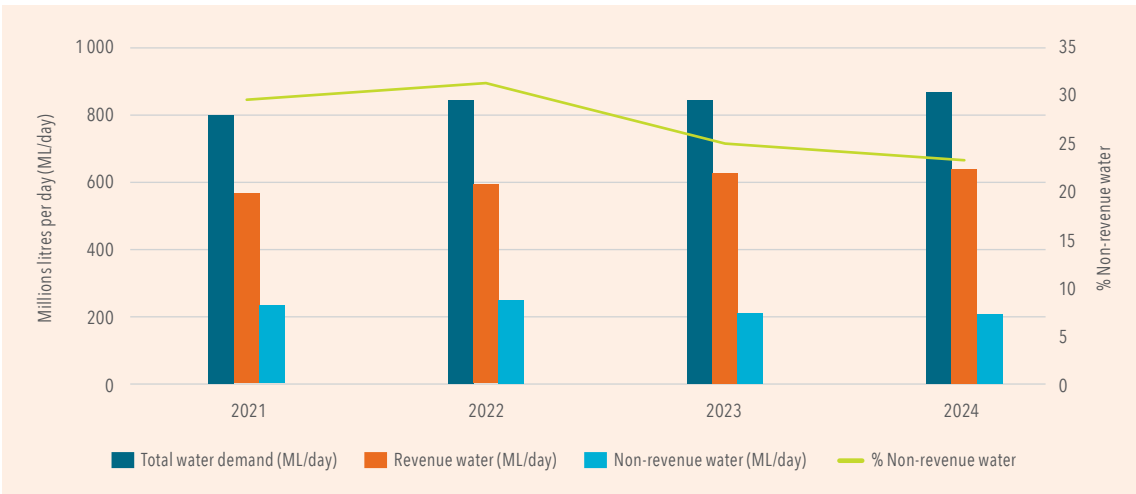


Figure 21: Growth in wastewater treatment and reuse volumes from 2020/21 to 2024/25, supporting circular water economy principles

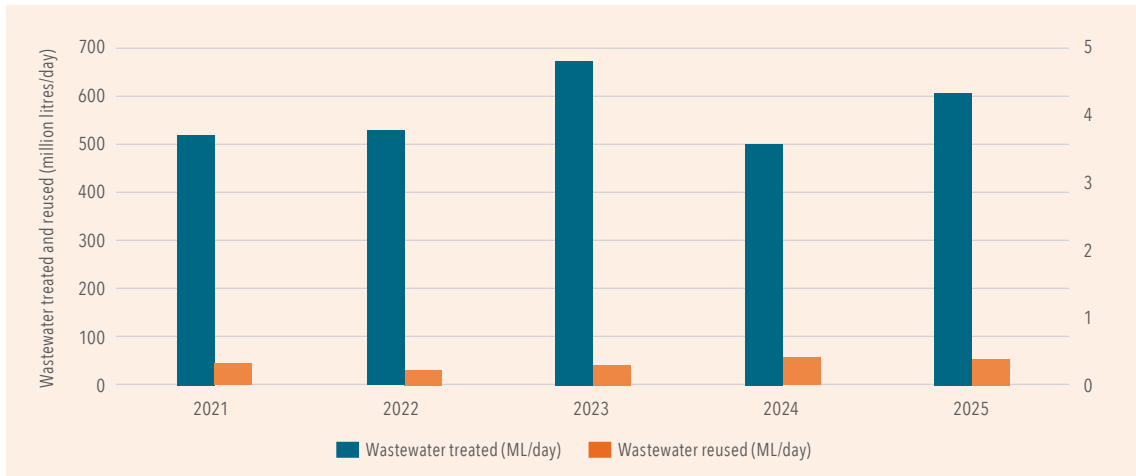
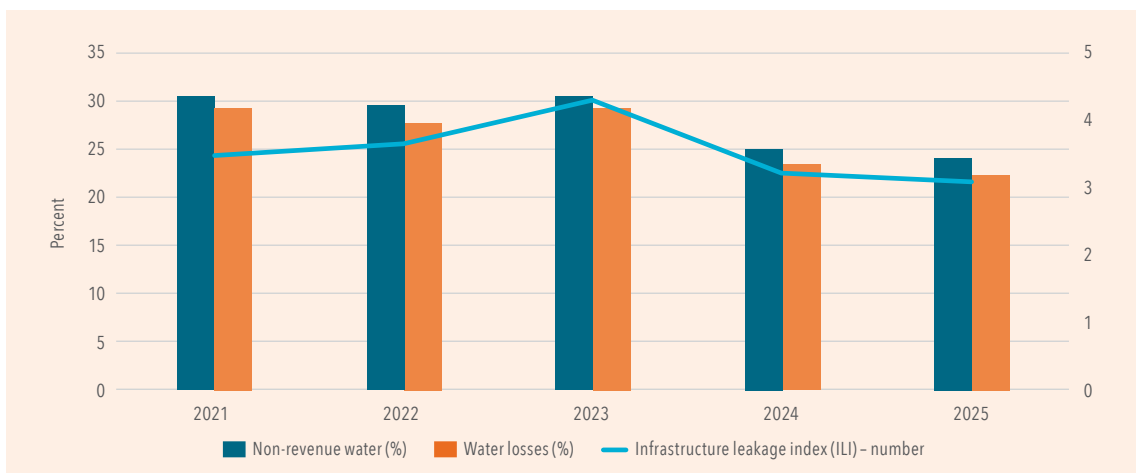


Figure 22: Trends in non-revenue water (%), water losses (%) and the Infrastructure Leakage Index (ILI), indicating improved network efficiency and leak management



PROGRAMME 4.4: WATER RESILIENCE PROGRAMME

Strategic focus areas

Leveraging diverse water sources to secure supply for a growing city

To secure long-term water resilience for a growing Cape Town, the City is advancing its New Water Programme and diversifying supply through groundwater, desalination, water reuse and catchment management. This multi-billion-rand initiative reduces reliance on dams, supports climate adaptation, and ensures sustainable water access for all communities.

Key achievements

- R445 million invested in groundwater development; Strandfontein West commissioned, Philippi under construction, and Table Mountain boreholes operational.

- Atlantis infrastructure upgraded with two new 5-Mℓ reservoirs.
- Desalination feasibility confirmed: 180 Mℓ/day at Witzands, 70 Mℓ/day at Paarden Eiland.
- Cape Flats water reclamation plant to deliver 54 Mℓ/day via managed aquifer recharge (MAR).
- 63 000 hectares of invasive vegetation cleared, restoring 48 Mℓ/day to the system.
- Treated effluent supplied to 120 parks, saving 2,5-3,5 Mℓ/day; new connections completed.
- MAR pilot sites operational in Cape Flats; stormwater harvesting under review.
- R4,93 billion capital funding allocated for 2025/26, rising to R5,84 billion in 2026/27.

PROGRAMME 4.5: EXCELLENCE IN WASTE SERVICE DELIVERY PROGRAMME

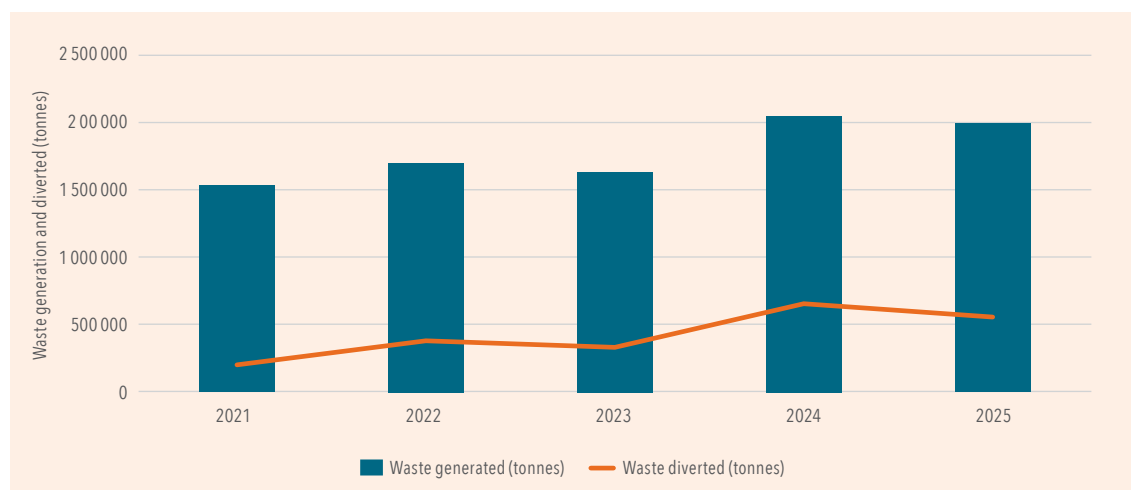
Strategic focus areas

Urban Waste Management Performance (2021–2025)

Between 2021 and 2025, Cape Town saw a 17% rise in urban waste generation, from 1,2 to 1,4 million tonnes. Despite this

increase, the City significantly improved its waste diversion efforts, with diverted volumes growing from 300 000 to 500 000 tonnes – an annual increase of 50 000 tonnes. The diversion rate rose from 25% to over 35% as a result of sustained investment in recycling infrastructure and public engagement. Continued progress will depend on scaling circular economy initiatives and driving behavioural change to reduce waste at source.

Figure 23: Waste generation and diversion from 2021 to 2025



Waste management and diversion from landfill

The City is building a sustainable, integrated waste management system focused on minimising landfill use, promoting recycling and resource recovery, and aligning with circular economy principles. This includes infrastructure investment, regulatory reform and community partnerships to ensure long-term environmental and operational resilience.

Key achievements

- Refuse collection services are provided weekly to over 1,1 million households.
- Managed 1,6 million tonnes of waste; 35% diverted from landfill.
- Expanded recycling programmes, MRFs and organic waste infrastructure.
- Strengthened partnerships with informal waste pickers and rolled out public education campaigns.
- Advanced landfill expansion at Vissershok and Coastal Park to extend capacity.
- Initiated feasibility for a regional landfill and leachate treatment plant.
- Progressed plans for an integrated waste facility with alternative technologies.

- Improved treated effluent use in parks, saving potable water.
- Adopted ISO 55 000 asset management principles for smarter fleet and infrastructure planning.
- Enhanced waste collection in informal areas through smart technology and community engagement.

PROGRAMME 4.6: WASTE MINIMISATION AND RECYCLING PROGRAMME

Strategic focus areas

Advancing the circular economy through sustainable waste management

The City is actively embedding circular economy principles into its waste management strategies, moving away from a traditional linear model of consumption and disposal towards one that prioritises resource recovery, reuse and regeneration. This shift not only reduces environmental impact but also supports economic development and job creation.

Key achievements

- 565 946 tonnes of material recovered through recycling and repurposing.
- 38,97% of organic waste diverted from landfill.
- 65 tonnes/day sorting capacity at the new Coastal Park MRF.
- 27 000 households added to the Think Twice recycling programme.
- Organic waste converted into biogas and electricity, powering thousands of homes.
- 81 000 households now served by the Kraaifontein facility after adding 12 000 new service points.
- 100 new jobs created through Coastal Park MRF development.
- 4 931 free home composters distributed in 2024/25.
- Investments in advanced sorting technologies and green infrastructure.

Litterbooms keep 255 tonnes of waste out of Cape Town's rivers and oceans

A smart, low-cost solution is making waves in Cape Town's fight against river pollution. Since January 2025, over 255 tonnes of waste have been intercepted by litterbooms – floating barriers that trap debris before it reaches the ocean.

This is part of a strategic partnership between the City of Cape Town and the Litterboom Project, with eight new booms installed and 12 river wardens employed since May. The initiative not only protects marine life but also creates jobs and supports a circular economy. Collected waste is repurposed into usable materials, with proceeds reinvested into local recycling efforts.

Installation sites include:

- Big Lotus River (Manenberg and Ottery)
- Black River (Athlone)
- Bloemvlei Canal
- Vygieskraal

With 80% of ocean plastic originating from rivers, this upstream approach is helping Cape Town build cleaner waterways and more resilient communities.

PROGRAMME 4.7: PROMOTING CLEANLINESS AND ADDRESSING ILLEGAL DUMPING PROGRAMME

Strategic focus areas

Promoting cleanliness and tackling illegal dumping

The City ensures access to waste management in informal settlements and high-density areas, creating a cleaner and healthier urban environment. It also combats illegal dumping through enforcement, education and infrastructure, while promoting civic pride and well-maintained public spaces.

Key achievements

- Strengthened response to illegal dumping through enforcement, education and infrastructure investment.
- Implemented enhanced monitoring systems and targeted clean-up operations.
- Ran public awareness campaigns and built collaborative partnerships with local stakeholders.
- Supported broader goals of civic pride and environmental protection.

Public awareness initiative

The City promotes responsible waste management and fosters community-wide behaviour change through creative and inclusive engagement.

Key achievements

- Hosted zero-waste living masterclasses and waste-to-art projects.
- Conducted 'positive picketing' at shopping centres, transport hubs and clinics.
- Launched a targeted awareness campaign for businesses.
- Aligned initiatives with global observances such as Earth Day, Global Recycling Day and International Composting Week.
- Rolled out seasonal campaigns such as the #SpringCleanCT drive and summer readiness beach initiative.
- Partnered with local communities, youth and women's organisations, and sporting groups.
- Bingo, the anti-littering mascot, engaged school learners across communities.
- A new TV advert campaign was launched, encouraging residents to 'Bin it in the Bingo bin'
- Held capacity-building sessions with community leaders and neighbourhood watch groups.

Partnerships for sustainable urban waste management

The City promotes sustainable waste management and empowers community recyclers through partnerships with the private sector, NGOs and local communities. It supports national goals to divert waste from landfill, foster innovation and unlock local economic opportunities aligned with South Africa's National Waste Management Strategy.

Key achievements

- Delivered upcycling workshops in partnership with creatives and producer responsibility organisations (PROs).
- Launched a community recycling hub; additional sites are being negotiated.
- Supported facility upgrades to meet health and safety standards.
- Introduced digital dashboards and mobile reporting tools, tracking over 500 tonnes of waste diverted.
- Partnered with tech start-ups and PROs to run awareness campaigns and incentivise household recycling.
- Completed a baseline study on buy-back centres, including tonnage flows and pricing.
- Proposed a support framework for buy-back centres, including training and potential subsidies.
- Convened quarterly interdepartmental forums to align energy, water and waste strategies.
- Revitalised several areas through community-led projects.

Illegal dumping monitoring and enforcement

The City's illegal dumping initiative aims to reduce environmental degradation and improve urban cleanliness through a combination of enforcement, surveillance and public education. It is focused on strengthening community involvement, enhancing monitoring capacity, and ensuring swift response to emerging dumping hotspots.

Key achievements

- Issued over 1 400 notices and imposed approximately R2,1 million in fines for illegal dumping.
- Deployed 64 auxiliary law enforcement officers in hotspot areas through the EPWP.
- Expanded use of mobile and drone surveillance technologies to monitor dumping.
- Operated a 24-hour toll-free hotline for anonymous public reporting of illegal dumping.
- Offered rewards of up to R5 000 for successful tip-offs leading to enforcement action.
- Used real-time surveillance and hotspot mapping to identify new dumping sites.

- Conducted targeted public awareness campaigns in high-risk communities.
- Collaborated with local stakeholders to reinforce responsible waste disposal behaviour.
- Supported ongoing education initiatives to build community ownership and civic pride.

PROGRAMME 4.8: EXCELLENCE IN ENERGY SERVICE DELIVERY PROGRAMME

Strategic focus areas

Energy efficiency in municipal operations

The City's aims to reduce electricity consumption, lower carbon emissions and achieve long-term financial savings across municipal operations. It supports Cape Town's broader climate action goals and contributes to the transition toward a carbon-neutral energy system by 2050.

Key achievements

- Saved over 427 GWh of electricity since 2009.
- Avoided approximately 422,88 tonnes of CO₂e emissions.
- Retrofitted municipal buildings and upgraded streetlights with LED technology.

Driving innovation and sustainability

The City promotes innovation, decentralisation and stakeholder engagement in energy service delivery, while enhancing resilience and expanding access to clean, affordable energy for all residents.

Key achievements

- Enabled residents and businesses to export surplus solar energy through the Cash for Power programme.
- Promoted consumer participation and improved grid resilience.
- Advanced renewable energy integration across municipal operations.
- Expanded electrification in informal settlements.
- Leveraged data-driven asset management to optimise performance and reduce costs.
- Supported a shift toward an inclusive and sustainable municipal energy system.



7.4 SAFETY

7.4.1 The importance of the safety priority

Safety is a core strategic priority for the City of Cape Town, supporting social cohesion, economic confidence and the integrity of public infrastructure. The City's approach to safety is shaped by the evolving nature of threats – particularly the rise of extortion, construction-related criminal networks and vandalism – which undermine service delivery and infrastructure investment.

In 2024/25, the City escalated its response by introducing a dedicated tactical response unit to address site-related violence and extortion. This is part of a broader shift toward intelligence-led, technology-enabled and community-anchored safety strategies.

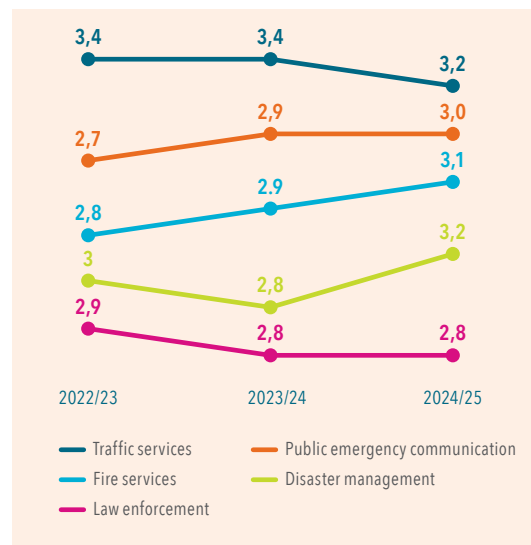
A key reform milestone was the advancement of the One Police Service model, which will integrate Metro Police, Law Enforcement and Traffic Services in a unified operational framework. This will enhance coordination, resource deployment and accountability, while enabling a more agile response to crime and disorder.

The City's safety strategy is further supported by:

- impact evaluations of safety technologies to inform future investment;
- resource optimisation to strengthen under-resourced functions such as Fire and Rescue Services and the Public Emergency Communication Centre; and
- precinct-based safety planning and improved infrastructure for training, emergency response and event management.

Community perception of service delivery with regard to safety

Findings of 2024/25 Community Satisfaction Survey



Rating scale: 1 = poor; 2 = fair; 3 = good; 4 = very good; 5 = excellent

The steady improvement in scores shows that the City's strategic focus on enhancing operational effectiveness and public safety outcomes is working.

Strategic alignment

Safety programmes align with one or all the following SDGs.



7.4.2 Strategic objective 5: Effective law enforcement to make communities safer

PROGRAMME 5.1: ENHANCED POLICING PROGRAMME

Strategic focus areas

Strengthening law enforcement and public safety

The City continues to advance its safety strategy through targeted law enforcement initiatives aimed at improving responsiveness, enhancing tactical capacity and fostering safer communities.

Law Enforcement Advancement Plan (LEAP)

LEAP is central to the City's safety approach, with deployments focused on high-crime areas in partnership with the Western Cape Government. Data-led deployment ensures targeted impact.

Key achievements

- Over 1 200 officers were deployed to high-crime areas in 2024/25.

Project 1000: Expanding visible policing

Launched in December 2023, this programme aims to train and deploy 1 000 new law enforcement officers over 18 months.

Key achievements

- Approximately 800 candidates are expected to graduate in September 2025.

Advocacy for expanded metro police powers

The City continues to engage national stakeholders to amend the South African Police Service Act. Proposed reforms would enable municipal officers to conduct investigations and compile stronger case dockets, improving conviction rates.

Tactical capacity building and SWAT development

Operational readiness is being strengthened through advanced training and simulation. Significant progress was made in establishing a dedicated SWAT Unit, with phase two under way and full deployment expected in 2025/26.

Key achievements

Eleven tactical instructors appointed to the Public Safety Training College.

- Stress exposure training introduced using small-arms simulators.

Traffic Services – mobile fine roadshows

To improve road safety and fine recovery, mobile units were deployed to assist residents with on-the-spot payments, reduce queues and foster positive engagement.

Metro Police – K9 Unit expansion

The Metro Police K9 Unit welcomed four new recruits in 2024/25, bringing the total to 16 dogs trained in narcotics and explosives detection. The unit also engages communities through school visits and public demonstrations.

Operational Support – staff wellness

The Operational Support Services team within the Safety and Security Directorate provides trauma and resilience support to staff.

Key achievements

- A clinical psychologist joined the team in December 2024, enhancing service quality.
- Over the reporting period, nine officer support days were held, focusing on resilience building and stress management, while also raising awareness of the wide range of support services available to staff.

Embedding safety in urban governance

In 2024/25, the City advanced efforts to embed safety as a cross-cutting principle in urban governance. This includes aligning safety objectives with spatial planning, infrastructure investment and service delivery strategies. Through strengthened coordination across directorates, and integration with the Corporate Risk Register and Strategic Management Framework, safety is positioned as a proactive enabler of inclusive growth, resilience, and social cohesion.

PROGRAMME 5.2: SAFETY TECHNOLOGY PROGRAMME

Strategic focus areas

Strengthening safety through technology and infrastructure

The City continues to invest in advanced safety technologies and infrastructure to support a safer, more resilient Cape Town.

Key achievement

- Expansion of the CCTV network and aerial surveillance platforms significantly improved incident detection, emergency response and operational oversight.

Expanding CCTV coverage

CCTV remains central to the City's safety strategy. The Strategic Surveillance Unit (SSU) manages a network of 1 169 cameras across the metro, supporting law enforcement and emergency services. In 2024/25, incident detection rose significantly, prompting the launch of a CCTV analytics pilot to improve real-time pattern recognition and response efficiency. The network is one of the most extensive and integrated in South Africa.

Drone surveillance

Drone technology continues to support the City's safety operations, particularly in crowd monitoring, protest

management and situational awareness in high-risk areas. These deployments form part of a broader strategy to enhance real-time visibility and improve tactical response.

Technology Safety Partnerships

The Technology Safety Partnerships Project supports neighbourhood-level crime prevention through community collaboration and improved access to emergency services. This initiative combines smart technology with community participation to improve safety outcomes and build trust between residents and enforcement agencies.

Key achievements

- Partnerships with neighbourhood watches were strengthened.
- Thousands of safety pamphlets were distributed to raise awareness.
- The CareMonX mobile system was expanded to integrate healthcare-related emergencies with the broader response network.

Highway Patrol and emergency detection

The Highway Patrol Unit now covers nearly 100 km of major routes.

Key achievements

In 2024/25, officers responded to:

- vehicle breakdowns > 4 000
- arrests 340
- traffic offences 69 000
- pedestrian offences 3 248

The ShotSpotter gunfire detection system now covers 9 km² in high-risk areas. This technology enables rapid, coordinated responses in affected communities.

Digital evidence and AI integration

The City's enterprise-level digital evidence system includes body-worn cameras, dashcams with automatic number plate recognition (ANPR), and secure video storage. These tools have improved arrest rates, supported prosecutions, and protected officers from false claims.

Community-based CCTV integration

A pilot framework was introduced to allow neighbourhood watches and City Improvement Districts to link their CCTV feeds to the City's network under regulated protocols.

Youth engagement in safety technology

The City began exploring youth-focused safety tech education, including school-based awareness campaigns and digital literacy programmes linked to surveillance and emergency response systems.

Public Emergency Communication Centre (PECC): Coordinating safety in real time

The Public Emergency Communication Centre (PECC) is a cornerstone of the City's emergency response infrastructure, operating 24 hours a day, seven days a week. Now in its 25th year, the centre plays a vital role in ensuring rapid, informed responses to incidents across Cape Town.

Key achievements

- PECC handled over 1,2 million calls, maintaining an average answering time of under 10 seconds.

Emergency communication officers are trained to triage calls efficiently, dispatch appropriate services and maintain real-time situational awareness across the metro. Seasonal trends – such as increased call volumes during winter storms – are closely monitored to support proactive resource deployment. The centre also plays a key role in disaster coordination, working alongside the Disaster Risk Management Centre and other departments to manage incidents such as flooding, infrastructure damage and public safety risks.

EPIC system: Enhancing safety operations

The City's EPIC (Electronic Performance Information Centre) system plays a pivotal role in coordinating and tracking safety-related service delivery. As a central digital platform, EPIC enables real-time logging, monitoring and resolution of public safety incidents and operational requests across departments.

By streamlining workflows and enabling rapid response, EPIC strengthens the City's ability to deliver integrated, responsive safety services to residents.

Key achievements

- In 2024/25, the system processed 243 387 master service requests and 437 811 service requests.

7.4.3 Strategic objective 6: Strengthen partnerships for safer communities

PROGRAMME 6.1: PARTNERSHIPS FOR COMMUNITY SAFETY PROGRAMME

Strategic focus areas

Community safety and neighbourhood watch support

Strengthening partnerships with community-based safety organisations and the private sector is a key priority in the City's crime prevention and disaster response efforts. The Civil Security Collaboration Initiative (CSCI) enhances coordination between the City and external safety stakeholders.

Neighbourhood watches are increasingly recognised as vital partners in local crime prevention. In 2024/25, the City expanded its support for these groups through enhanced training and resources, including:

- Recognition programmes such as the Neighbourhood Watch Awards.
- Structured collaboration with SAPS, Metro Police and City Improvement Districts.
- Community-led patrols and home security surveys aimed at improving local safety.

Enhanced coordination

CSCI partners have virtual access to the Joint Operations Centre during incidents, with real-time communication and resource deployment facilitated by Safety and Security officials.

Network expansion

In 2024/25, the CSCI network grew to include:

- City Improvement Districts
- private security firms
- Western Cape Civil Defence
- Agri Western Cape
- AfriForum
- neighbourhood watch groups
- community policing forums

Operational readiness

Quarterly mock drills simulate unrest and disaster scenarios. These are coordinated via WhatsApp groups and rotate among partners, strengthening preparedness and inter-agency collaboration.

Auxiliary Law Enforcement Project

The Auxiliary Law Enforcement Project plays a vital role in strengthening the City's frontline safety services, particularly in areas with limited staffing. In 2024/25, the City recruited and trained a new cohort of auxiliary officers, building on the 218 previously appointed. These officers now actively support enforcement operations, contributing to visible policing and improved service delivery across Cape Town.

Key achievements

Between November 2024 and July 2025, approximately 300 auxiliary officers dedicated over 68 000 hours to public safety. Their efforts led to:

- 178 arrests
- confiscation of seven firearms and 18 imitation firearms
- seizure of 1 259 units of alcohol
- issuing of 8 276 fines

Deployed across four geographic areas and supported by specialised units – including Animal Control, Marine, and Rural Safety – these officers play a vital role in bolstering the City's enforcement capacity. Structured training and mentorship programmes ensure operational readiness, while planned expansion will further enhance resilience and responsiveness.

Additional key highlights in 2024/25

Community health and safety integration

The Safety Directorate has begun integrating community health and safety initiatives into its broader safety strategy. This includes:

- public awareness campaigns on domestic violence, substance abuse and gang activity.
- support for vulnerable groups, including youth and informal traders, through targeted outreach and education.

Enhanced use of technology in partnerships

The City is exploring ways to digitally connect community safety partners to improve coordination and response times. This includes:

- mobile platforms for reporting and alerts.
- virtual access to operational dashboards for neighbourhood watches and CIDs.
- pilot programmes for community-based CCTV integration, governed by the City's policy on external camera systems.

Youth engagement and safety education

To build long-term resilience, the City is expanding its youth-focused safety programmes, including:

- school-based safety education in partnership with the School Resource Officer Unit.
- youth volunteer opportunities within neighbourhood watches and auxiliary law enforcement.
- community workshops on conflict resolution and civic responsibility.

PROGRAMME 6.2: HOLISTIC CRIME PREVENTION PROGRAMME

Strategic focus areas

Substance abuse prevention and support

In 2024/25, the City advanced its integrated approach to prevention, education, treatment and enforcement, with a strong emphasis on community support and public awareness.

Key achievements

- Strengthening Families Programme – reached 382 families through 28 resilience-building initiatives.
- Targeted interventions – delivered 88 sessions via *Essentially Me* and *Driving My Future*, engaging over 4 400 participants.
- Public awareness campaigns – hosted major events to raise awareness of drug- and alcohol-related harm.
- Treatment and screening – Matrix® sites screened 2 137 clients and conducted 4 166 follow-ups, with an 83% negative test rate.

Civilian oversight and accountability

The Civilian Oversight Committee (CIVOC) continues to strengthen accountability and transparency in policing and enforcement. In 2024/25, key initiatives included:

- advocating for improved protective gear and trauma-informed training.
- recommending reforms to disciplinary processes and recruitment standards.
- supporting the appointment of a clinical psychologist and mass drug testing.
- proposing measures to reduce emergency vehicle downtime.
- calling for expanded training capacity and psychometric testing for tactical units.



7.5 HOUSING

7.5.1 The importance of the housing priority

Despite ongoing challenges, the City made key progress in 2024/25, pushing forward its Consolidated Land Pipeline to unlock land for affordable and mixed-income housing. This supports the City's Human Settlements Strategy, focused on better spatial planning, diverse housing options, and partnerships with the private sector and government.

But the housing need is still massive. Over 270 000 households live in informal settlements now and by 2028, over 500 000 will need housing assistance, which equates to the provision of approximately 50 000 homes a year.

Delivery is being delayed due to high land costs, red tape, crime targeting contractors (including extortion) and as a result of gang-related violence spilling over on to adjacent construction sites. In response, the City is securing more land, commencing with planning earlier, and proactively safeguarding projects. Upgrading informal settlements is a major focus by performing in-situ upgrades and expanding basic services to improve living conditions.

The 2025/26 budget supports the Human Settlements focus, with large investments in new housing and informal settlement upgrades. A strong social support package backs vulnerable households.

Integrated human settlements development projects ensure people get better access to socio-economic opportunities such as jobs, schools and other social services. This approach reduces inequality. However, delays, as mentioned above, keep people stuck in informal conditions for longer, putting more strain on the City.

The Human Settlements Strategy sees provision of housing as more than shelter and asset – it provides social and economic opportunities, as well as security. It calls for the City to shift from provider to enabler through active support of private sector efforts, micro-developers, and security of tenure in various forms.

By tying housing to a broader economic and spatial plan, the City aims to build a more fair, connected and resilient Cape Town.

Community perception of service delivery

The outcome of the Community Satisfaction Survey for the housing priority indicates an improvement in public perception, with scores increasing from 2,7 in 2023 to 2,8 in 2024.

Findings from the 2024/25 Community Satisfaction Survey



Rating scale: 1 = poor; 2 = fair; 3 = good; 4 = very good; 5 = excellent

Strategic alignment

All the City's housing programmes align with one or more of the following SDGs.



7.5.2 Strategic objective 7: Increased supply of affordable, well-located homes

PROGRAMME 7.1: PARTNERSHIP FOR AFFORDABLE HOUSING PROGRAMME

Strategic focus areas

Delivering affordable housing opportunities through strategic partnerships

The City leverages its land assets to attract private-sector investment into transit-oriented development precincts, supporting economic growth and enabling the development of affordable housing near public transport and employment hubs.

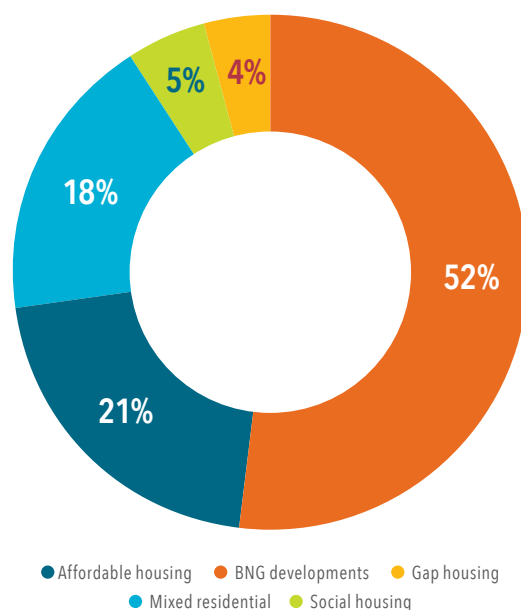
Key achievements

- Approximately 13 296 units under development, including social housing, open-market affordable housing and GAP housing.

Strengthening partnerships to accelerate delivery

Recognising the importance of collaboration, the City is actively facilitating partnerships. These partnerships are supported by national grant frameworks and align with the City's commitment to inclusive, integrated human settlements.

Figure 25: Housing development types: Proportional overview



Key achievements

In the 2024/25 financial year, the City partnered with key stakeholders to accelerate housing delivery. They include:

- private developers – particularly in well-located areas aligned with the City's Spatial Development Framework and Transit-Oriented Development Strategy.
- social housing institutions registered with the Social Housing Regulatory Authority (SHRA) to deliver affordable rental housing in mixed-use precincts.
- community-based organisations through the People's Housing Process (PHP), which empowers beneficiaries to participate in the construction of their homes.

Goodwood Station: A social housing milestone

In a major step toward inclusive urban development, the City helped deliver one of Cape Town's largest affordable housing projects at Goodwood Station. This was made possible through strong intergovernmental collaboration, with the City contributing both grant funding and development incentives to unlock the site's potential. Located near key transport corridors and economic hubs, the project ensures residents enjoy improved access to employment, education and essential services.

Key achievements

Delivered 1 055 well-located rental units, making it one of Cape Town's largest affordable housing developments.

- Valued at over R500 million, the project significantly expanded access to dignified affordable housing for households earning below R32 000 per month in line with the banking sector definition of affordable housing.

PROGRAMME 7.2: TENURE SECURITY PROGRAMME

Strategic focus areas

Subsidised housing tenure initiative

This forms part of the City's broader commitment to advancing housing security and socio-economic empowerment for lower-income residents.

Key achievements

- Completed 2 264 full-title transfers of subsidised housing units, enabling beneficiaries to secure formal tenure and legal ownership of their homes.

PROGRAMME 7.3: INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME

Strategic focus areas

Human settlements delivery

During the 2024/25 financial year, the City continued to deliver dignified housing opportunities through a combination of serviced sites, top structures and social housing units. These efforts included several Breaking New Ground (BNG) projects and Enhanced People's Housing Process (EPHP) initiatives, aimed at supporting lower-income households and promoting inclusive urban development. These developments form part of the City's broader commitment to affordable housing and secure tenure across Cape Town.

Key achievements

- Steady progress made on housing construction in Valhalla Park, Greenville phase 4, Belhar Pentech, Sir Lowry's Pass Village, Gugulethu infill, and Pooke se Bos projects.
- Planning and infrastructure preparation is under way for upcoming projects in Macassar, Maroela South (Kraaifontein) and Edward Road (Ottery).

Breaking New Ground (BNG) Programme

The BNG programme continues to provide fully subsidised homes to qualifying households earning R3 500 or less per month, who are registered on the City's Housing Needs Register and meet the criteria outlined in the Housing Allocation Policy.

Key achievements

- Fifty-two homes were handed over to beneficiaries in Gugulethu as part of the Gugulethu infill housing project, which is part of a larger 1 004-unit project.
- Progressed on the Macassar BNG housing project, which will on completion offer 2 469 housing opportunities with integrated public amenities.
- Identified and prioritised well-located infill land parcels and introduced higher-density layouts to optimise land and reduce informality.
- Improved and strengthened internal coordination to address infrastructure cost challenges.
- Continued the delivery of fully subsidised homes to qualifying low-income households, providing dignified living environments to beneficiaries.
- 2 310 top structures completed.
- 873 serviced sites made available for formal housing.

Enhanced People's Housing Process (EPHP)

The Enhanced People's Housing Process approach empowers qualifying beneficiaries to take an active role in the planning, design and construction of their homes, resulting in a stronger sense of ownership and responsibility in the delivery of their homes.

The City continues to scale up the EPHP programme, particularly within priority housing development areas (PHDAs). These areas are well-located and earmarked for integrated development and are central to promoting inclusive and sustainable human settlements.

Key achievements

- Continued to advance the commitment to community-led housing delivery through the EPHP.
- Initiated partnerships with public sector entities such as the National Housing Finance Corporation (NHFC) to support an enabling environment for the housing market.

Land availability and spatial integration

Access to well-located land is a critical factor in addressing Cape Town's housing challenges. Historical spatial inequalities, fragmented ownership and regulatory delays have limited the City's ability to deliver affordable housing where it is most needed. In response, the City has adopted a spatially targeted approach to unlock land and promote inclusive urban development.

Key achievements

- Identified sites for housing development near transport corridors, economic hubs and public amenities to support spatial integration.
- Acquired 69,3741 hectares of land for human settlements.



7.5.3 Strategic objective 8: Safer, better-quality homes in informal settlements and backyards over time

PROGRAMME 8.1: MICRO-DEVELOPER AND ADDITIONAL DWELLING IMPROVEMENT PROGRAMME

Strategic focus areas

Mayor's Priority Programme: Small-scale rental units

Small-scale rental unit (SSRU) housing continues to play a vital role in addressing Cape Town's growing demand for well-located, affordable accommodation. These developments – typically developed and managed by micro and small-scale developers and landlords. They offer multiple-unit micro rental options within existing residential areas, contributing to both housing supply and neighbourhood resilience.

In the 2024/25 financial year, the City of Cape Town advanced its Mayor's Priority Programme for SSRU through a series of targeted interventions aimed at unlocking the sector's potential and promoting sustainable urban development.

Key achievements

- A R20 million Development Charges (DC) Fund was established to subsidise infrastructure costs for qualifying SSRU developers across 194 lower-income areas.
- Amendments to the Municipal Planning By-law were introduced to support up to eight units on developed properties and up to twelve units on vacant land in designated zones.
- A new Local Planning Support Office (LPSO) was launched to assist SSRU developers with land use and building plan applications.
- Partnered with the Isandla Institute and Development Action Group to implement pilot SSRU projects in Langa and Eerste River.

Supporting micro-developers in affordable housing

To reinforce the City's commitment to spatial transformation, we launched the Development Charges Fund, aimed at stimulating development and job creation in historically underserved communities. By subsidising between 50% and 90% of development charges, covering essential infrastructure such as roads, stormwater, water, sanitation and waste services, the initiative supports micro-developers and unlocks investment in areas that need it most.

Key achievements

Supported micro-developers in 194 lower-income areas, enabling small-scale projects in underinvested communities.

- Subsidised infrastructure costs, supporting the focus on delivery of housing supply and services.
- Stimulated local job creation and inclusive growth by unlocking development in low-opportunity areas.

PROGRAMME 8.2: INFORMAL SETTLEMENTS UPGRADING PROGRAMME

Strategic focus areas

Upgrading informal settlements

Informal settlements are one of Cape Town's most pressing urban challenges, reflecting the broader dynamics of rapid urbanisation, socio-economic inequality and constrained public resources. The City continues to respond through a multi-pronged approach that prioritises dignity, safety and access to basic services and protection from climate-related hazards, such as flooding, for residents living in informal conditions.

The City's Upgrading of Informal Settlements Programme (UISP) remains the cornerstone of its efforts to improve living conditions in unplanned settlements. This includes re-blocking initiatives and the enhancement and provision of basic services. It entails reconfiguring existing dense layouts to enable access to water, sanitation, electricity and safer public spaces.

Key achievements

- Four informal settlements progressed to phase 2 of the UISP, following detailed technical assessments and sustainable development planning.
- Introduced a dynamic monitoring system using aerial photography and surveys to track settlement growth and guide responsive service delivery.
- Improved a Citywide Informal Settlements Coordination Structure to improve cross-departmental collaboration and emergency response support.
- Developed a standard operating procedure in 2024/25 to guide interventions in newly established informal settlements.

Backyarder services programme

The City continues to expand its backyarder services implementation programme, which provides access to water, sanitation and electricity for backyard dwellers living on municipal rental properties. These services are supported by long-term infrastructure contracts and form part of the City's broader commitment to inclusive service delivery.



7.6 PUBLIC SPACE, ENVIRONMENT AND AMENITIES

7.6.1 The importance of the public space, environment and amenities priority

Cape Town's public spaces, natural assets and community facilities are central to its identity as a liveable, inclusive and resilient city. They support environmental sustainability, social cohesion, economic activity, tourism and public health. The City continues to prioritise their protection, improvement and fair distribution.

In 2024/25, initiatives included rehabilitating vleis and coastal infrastructure, upgrading parks, and expanding recreational spaces in historically underserved areas. These efforts align with the Environmental Strategy and MSDF, which support compact, connected and climate-resilient development. The MSDF highlights the role of accessible green infrastructure in supporting densification and quality of life.

Interventions are being coordinated at the precinct level to increase impact. This includes optimising and managing public assets, and releasing land through the consolidated land pipeline.

The City is expanding its CBD beautification pilot into a broader programme for public space management, with plans to roll it out to two more CBDs by the end of 2025/26. It is also developing an asset management strategy for environmental, coastal and heritage infrastructure, and implementing the Development Management Optimisation Programme to improve regulatory efficiency.

Well-designed and well-maintained public spaces contribute to spatial justice, economic resilience and community wellbeing. They also help mitigate floods, support biodiversity and reduce urban heat.

Where public spaces are well-maintained and equitably distributed, communities benefit – crime drops, health improves and social bonds strengthen. When neglected, these spaces decline, divide communities and cost more to fix.

By embedding environmental management and public space investment in its broader development agenda, the City is working to build a more inclusive and resilient Cape Town.

Community perception of service delivery

Between 2022/23 and 2024/25, most public amenities in Cape Town maintained stable ratings, with slight improvements in sport fields, swimming pools, beaches, parks and libraries. Parks showed the most notable increase, rising from 2,9 to 3,2. Community Arts and Culture Development saw a gradual decline, while cemeteries fluctuated slightly.

Findings of the 2024/25 Community Satisfaction Survey



Rating scale: 1 = poor; 2 = fair; 3 = good; 4 = very good; 5 = excellent

Strategic alignment

The City's public space, environment and amenities programmes align with the following SDGs:



7.6.2 Strategic objective 9: Healthy and sustainable environment

PROGRAMME 9.1: ENVIRONMENTAL AND BIODIVERSITY MANAGEMENT PROGRAMME

Strategic focus areas

Biodiversity management initiative

The City aims to protect and enhance Cape Town's natural heritage through effective local ecosystem management, guided by the Local Biodiversity Strategy and Action Plan. The initiative aligns with national and global conservation goals and is anchored by the Cape Town Biodiversity Network (BioNet), which supports ecological sustainability and climate resilience.

Key achievements

Protected areas and biodiversity

- 81 754 ha of biodiversity priority areas identified.
- 55 697 ha formally protected (65,5% of priority areas; 22,7% of municipal area).
- Expanded protected areas and improved ecological connectivity.

Invasive species management

- 8 532 ha of terrestrial protected areas cleared.
- 317 ha of aquatic ecosystems cleared.
- 2 693 ha of public open space cleared.

Green jobs

- 2 760+ green jobs created.
- 104 239 person-days of temporary employment.
- 453 full-time equivalent (FTE) jobs.

Nature reserves and revenue

- 680 000+ visitors to city nature reserves.
- ~R22 million in revenue generated.

Environmental education

- 40 707 person-days of environmental learning.
- Reached 20 000+ learners, 878 teachers from 184 schools as well as 19 000 adults.

Environmental protection

- Reactivation of the circum-Peninsula firebreak network (over 100 km of firebreaks) as a collaborative intergovernmental initiative between the City and SANParks to ensure reduction of risk along the urban area – Table Mountain National Park interface.

Green infrastructure initiative

The City protects and enhances Cape Town's green infrastructure through the protection of its natural assets and development of new green infrastructural assets. This initiative supports climate resilience, urban liveability and spatial equity, promoting access to quality green spaces for all communities.

Key achievements

Embedded green infrastructure principles into policy and planning documents such as local area development frameworks.

- Completed the 'Green infrastructure options for improved waterways and catchment management' project – a project in support of both the Green Infrastructure and Liveable Urban Waterways programmes.

- Collaboration with internal and external stakeholders in relation to promoting green infrastructure approaches.
- Published the Green Infrastructure Programme Best Practice Guideline: Urban Green.

PROGRAMME 9.2: CITY HEALTH PROGRAMME

Strategic focus areas

Primary healthcare initiative

The City delivers responsive, inclusive and community-centred healthcare through a network of clinics, substance use treatment sites and environmental health offices. This is guided by the Community-Oriented Primary Care (COPC) model, which integrates clinical services into communities, promoting collaboration, care and community engagement.

Key achievements

Service expansion and innovation

- Community-orientated Primary Care (COPC) model rolled out to 32 sites.
- Mental health screening introduced at all 13 community day centres (CDCs).
- Gender-affirming healthcare pilot launched in area east with Desmond Tutu Health Foundation.
- 'Caring Conversations' platform introduced to enhance staff empathy and patient experience.

Health indicators

- *HIV*: 121 477 clients know their status; 78% on treatment; 85% virally suppressed.
- *TB*: 96% treatment initiation; 75% treatment success rate.
- *Childhood dehydration*: 2,1% of under-fives with diarrhoea diagnosed with moderate/severe dehydration.
- *Diabetes*: 71% of known diabetics received annual HbA1C test.

Efficiency and digital transformation

- Six-multi-month medication supply for stable patients: Piloted at Ikhwezi and Wallacedene.
- Reduced clinic visits and workloads. This initiative received national recognition (eNCA Health Beat, July 2025).
- ELULA system rollout.
- *Patient administration*: Fully implemented.
- *Clinical information*: Piloted with live lab results.
- *Rx pharmacy system*: Digitised dispensing and stock management.

Environmental health initiative

The City aims to modernise and strengthen environmental health services through digital innovation, regulatory enforcement and capacity building, ensuring safer, healthier urban environments in response to growing demands and evolving legislation.

Key achievements

Introduced new case types for open burning, fuel-burning appliances and food inspections.

- Launched online portals for certificates of acceptability, food export applications and burning permits.
- Delivered 13 training courses on digital modernisation solutions, achieving a 95% participant completion rate.
- Finalised stakeholder guidelines and 22 business intelligence reports to support operational efficiency.
- Adopted a new Air Quality Management Plan.
- Enforced national air quality legislation, resulting in a significant industrial fine.
- Recorded 10 days of high air pollution.
- Contributed to revising the national SANS 10103 standard.
- Introduced a sound camera to pinpoint specific noise sources.

7.6.3 Strategic objective 10: Clean and healthy waterways and beaches

PROGRAMME 10.1: HEALTHY URBAN WATERWAYS PROGRAMME

Strategic focus areas

Liveable Urban Waterways (LUW) Programme

The Liveable Urban Waterways (LUW) Programme is a flagship initiative aimed at rehabilitating Cape Town's waterways using green and hybrid infrastructure. It supports effective catchment management while enhancing biodiversity, public amenity and climate resilience.

Key achievements

- *Advanced Upper Elsieskraal and Vygekraal River Corridor Projects*: Combined flood mitigation, ecological restoration and public space upgrades.
- *Progressed Sand/Langevlei Project*: Completed detailed designs and environmental applications.
- Developed masterplan and cost-benefit analysis for two additional catchments.

- Created Cape Town's first green infrastructure business case.
- Strengthened interdepartmental coordination and aligned LUW with broader planning efforts.
- Continued work on a monitoring framework to assess ecological and social outcomes.
- Expanded community engagement through catchment forums and local partnerships.

PROGRAMME 10.2: COASTAL PROGRAMME

Strategic focus areas

Coastal infrastructure initiative

The City of Cape Town continues to invest in coastal infrastructure to protect vulnerable shorelines, enhance public amenities and build climate resilience. Guided by the Coastal Management Programme, interventions focused on high-risk areas requiring urgent action.

Key achievements

- Completed upgrades at Seaforth precinct (Simon's Town) and Small Bay (Bloubergstrand) to improve erosion protection and recreational value.
- Phase 2 of a 1-km seawall and promenade under way at Strand (False Bay) to safeguard infrastructure.
- Began rehabilitation of 1 km of coastline at Muizenberg beachfront, including new protection measures and facility upgrades.
- Ongoing 3-km dune rehabilitation project in Table View to improve access and reduce windblown sand.
- Projects span over 6 km of coastline, combining engineered defences with nature-based solutions.
- Funding sourced from municipal budgets and national grants, including the Urban Settlements Development Grant (USDG).
- Cape Town joined the Ocean Rise and Coastal Resilience Coalition, contributing to global climate adaptation efforts.

Management of marine outfalls

The City manages its three marine outfalls at Green Point, Camps Bay and Hout Bay as part of its wastewater service delivery commitment. These facilities handle around 5% of the City's daily wastewater and operate in line with national regulations and environmental standards.

Key achievements

- All outfalls operated within design capacity, meeting engineering and environmental standards.

- Engagement with the Department of Forestry, Fisheries and the Environment (DFFE) to finalise coastal waters discharge permits.
- Implementation of the approved Environmental Monitoring and Assessment Plan (EMAP), led by independent marine scientists.
- Establishment of a Permit Advisory Forum for quarterly stakeholder engagement and monitoring review.
- All monitoring data independently audited and made publicly accessible to ensure transparency.
- Scientific assessments confirmed no measurable environmental harm from outfall operations.
- Feasibility studies initiated to explore long-term upgrade or replacement options and alternative technologies.

7.6.4 Strategic objective 11: Quality and safe parks and recreation facilities

PROGRAMME 11.1: QUALITY COMMUNITY FACILITIES PROGRAMME

Strategic focus areas

Community facilities initiative

The City continues to invest in community infrastructure, with a focus on equitable access, safety and long-term sustainability.

Key achievements

- Upgraded stadiums, sports grounds, parks and swimming pools across the metro.
- R77 million invested in athletics facilities, including Vygieskraal, Wesfleur and Blue Downs.
- Bishop Lavis and Lentegeur sports grounds improved for accessibility and community events.
- Resurfaced hockey turf at Bellville sports complex to meet competition standards.
- Beacon Valley Park enhanced with child-friendly features and community-supported maintenance.
- Indoor pools in Blue Downs, Strand and Retreat reopened after major upgrades.
- Safety improved through collaboration with SAPS and community engagement.
- Facilities aligned with national safety regulations for recreational events.

Figure 26: CCT community facilities



PARKS & OPEN SPACES

3 543

Community Parks

13

District Parks

1 243Underdeveloped
Open Spaces**1 710**Hectares of road
reserves**336**

Greenbelts

10

Biodiversity Sites

1

Nursery



SOCIAL & RECREATIONAL FACILITIES

206Community Halls and Centres, Recreation
Hubs & Multi-Purpose Centres**164**

Sport Grounds

14

Resorts

9

Stadia

166

Public Ablutions

72

Nodal Points

1

Outdoor Adventure Centre



AQUATIC FACILITIES

34

Outdoor Swimming Pools

4

Indoor Swimming Pools

11

Bath Houses

6

Spray Parks



CEMETERIES & CREMATORIA

40

Cemeteries

1

Crematorium

1

Mausoleum

Cemetery and crematorium provision project

The City continues to prioritise sustainable burial planning by expanding cremation services and promoting alternative interment options such as mausoleums and the reuse of family graves, in response to growing urban demand and limited land availability.

Key achievements

- Maitland Crematorium underwent a major R18 million upgrade, including two new emission-compliant cremators, expanded cold room, hydraulic coffin lift and SCADA system for emissions and operations tracking.
- 5 830 cremations recorded, slightly down from 6 104 the previous year.
- Sir Lowry's Pass Cemetery added 544 berm-style graves to address local burial space constraints.
- Environmental authorisation secured for Kuils River Cemetery expansion; land use applications in progress.

Library facility and access to information project

The City continues to improve both physical and digital access to its library services, supporting literacy, education and digital inclusion. The City's 101 libraries and one satellite library are vital community hubs, offering access to books, digital resources and public programmes.

Key achievements

- Improved physical and digital access across 101 libraries and one satellite library.
- Strengthened virtual library offerings with PressReader, OverDrive (Libby app) and OPAC tools.
- Provided free Wi-Fi and SmartCape computer access for digital inclusion.

- Maintained core services such as lending and advisory support, with flexible opening hours.
- Advanced process automation to streamline service delivery.
- Conducted outreach to schools, ECD centres, nursing homes and informal settlements.
- Sustained investment in infrastructure and digital platforms despite budget constraints.

PROGRAMME 11.2: PARTNERSHIPS FOR QUALITY PUBLIC SPACES PROGRAMME

Strategic focus areas

Friends of Libraries and Parks initiative

The City deepened its collaboration with local communities through the Friends of the Library and Friends of the Park programmes. These volunteer-led groups play a key role in supporting public facilities and promoting literacy, environmental care and civic participation.

Key achievements

- Worked with active Friends groups.
- Volunteers supported fundraising, events, advocacy and activities such as reading circles, book drives, park cleanups and workshops.
- Strengthened participatory governance by involving residents in maintaining inclusive public spaces.
- Maintenance of strong operational interaction between City and SANParks to ensure continued access to the Table Mountain National Park, along with City-managed linkages into the park.



7.7 TRANSPORT

7.7.1 The importance of the transport priority

Transport is more than movement – it is opportunity.

In 2024/25, Cape Town's transport investments continued to shape a more inclusive, connected and resilient city. From expanding the MyCiTi network to enhancing cycling infrastructure, the City's efforts are not only improving mobility, but also unlocking access to jobs, education and services – especially for communities historically excluded from opportunity. These initiatives reflect Cape Town's commitment to building a city of hope through smart, sustainable and people-centred urban mobility.

Cape Town's transport needs are diverse and complex, requiring coordinated action across multiple stakeholders. Strategic direction is essential to guide investment, prioritise limited resources and ensure that transport systems support inclusive urban development.

The City's Comprehensive Integrated Transport Plan (CITP) sets out a vision for a transport system that enables all residents to access opportunities in a sustainable and dignified manner. This means providing reliable, affordable and safe transport options that connect people to employment, education, services and goods, while recognising the influence of spatial form and the growing importance of digital access.

A sustainable and inclusive transport system is central to Cape Town's spatial and economic transformation. The City's strategy is built around the following six key principles:

Accessibility	Affordability
Safety	Reliability
Sustainability	Integration

Strategic alignment

The City's transport programmes also align with the following SDGs:



7.7.2 Strategic objective 12: A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all

PROGRAMME 12.1: PUBLIC TRANSPORT REFORM PROGRAMME

Strategic focus areas

Transport trends and infrastructure pressures

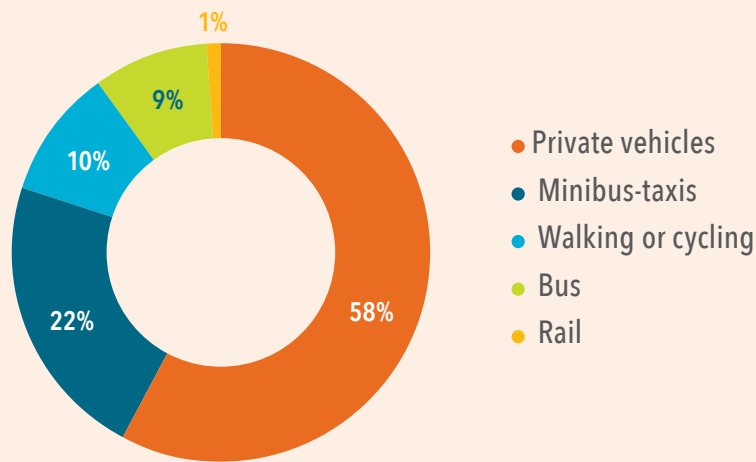
Cape Town's transport system continues to face mounting pressure due to sustained population growth, the underperformance of passenger rail services (despite recent improvements), and increasing competition for limited road space. According to the City's 2024 update of the Comprehensive Integrated Transport Plan (CITP) 2023–2028, the current commuter modal split reflects a heavy reliance on private vehicles, with limited uptake of rail and non-motorised transport options.

The modal split is shown on the following page.

This dependence on road-based transport has exacerbated congestion and accelerated the deterioration of road infrastructure. The shift of freight from rail to road has further increased maintenance demands and costs.

To address congestion and evolving mobility needs, the City is prioritising the maintenance of its transport network and the expansion of infrastructure that supports public and active transport. Although rail services fall outside the City's direct mandate, their decline has had a significant impact on the broader transport system, prompting strategic responses.

Freight transport is also a key area of focus, with collaborative efforts under way between the City and the Western Cape Government to improve efficiency, safety and capacity.



A holistic and sustainable approach to congestion management

The City is shifting its focus from increasing road capacity to improving the movement of people in the most efficient and sustainable manner. The multi-dimensional strategy integrates:

- **operational measures** – including peak/off-peak travel incentives and optimisation of public transport services.
- **behavioural change** – encouraging flexitime, remote working and lift clubs.
- **infrastructure upgrades** – enhancing existing roads and expanding non-motorised transport (NMT) infrastructure.

This approach aims to improve overall mobility, not merely reduce vehicle congestion.

Transit-Oriented Development (TOD) Strategic Framework

Adopted in 2016, the TOD Strategic Framework remains a cornerstone of the City's spatial transformation agenda. In the 2024/25 financial year, the City intensified its focus on transit-oriented development (TOD) through a series of integrated interventions designed to promote spatial transformation and inclusive urban growth. These included the following:

- The strategic release of public land located near MyCiTi and rail corridors to unlock development opportunities and improve access to transport.
- The introduction of densification incentives within transit accessible precincts (TAPs), encouraging compact, mixed-use development around key mobility hubs.

- The alignment of capital investment with spatial transformation objectives, ensuring that infrastructure spending supports long-term urban integration.
- Coordinated development planning along the MyCiTi metro southeast corridor, linking Khayelitsha and Mitchells Plain to Claremont and Wynberg, and reinforcing the corridor's role as a catalyst for equitable growth.

Public Transport Interchange (PTI) Improvement Initiative

The City is making steady progress in enhancing public transport infrastructure through its PTI Improvement Initiative. This programme plays a vital role in improving commuter safety, accessibility, operational efficiency and integration of the various public transport modes – particularly in support of the broader MyCiTi and rail systems.

Key achievements

- Upgraded the Nyanga PTI – one of the busiest in the metro – to improve commuter experience, safety and operational efficiency.
- Delivered smart infrastructure upgrades at three additional PTIs, bringing the total number of smart-enabled interchanges to 31.
- Continued construction and design work at Vuyani, Nolungile, Wynberg, Nonkqubela, Mfuleni and Nyanga PTIs, supporting the expansion of Cape Town's integrated transport network.
- Integrated non-motorised transport (NMT) facilities, such as bike racks and park-and-ride options at PTIs, in line with the Comprehensive Integrated Transport Plan (CITP).

- Maintained alignment between PTI upgrades and the rollout of the MyCiTi metro southeast corridor to ensure cohesive, accessible and efficient public transport infrastructure.

Transport operating company (TOC) pilots

The City launched its second TOC pilot in partnership with the CALTA minibus-taxi association in Mitchells Plain. Supported by the national Department of Transport, the pilot focuses on operational optimisation, automated fare collection, virtual fleet management, and the establishment of a formal transport operating entity.

All participating vehicles are equipped with smart cameras to collect real-time data on passenger volumes, driver behaviour and vehicle performance. The data are critical for planning, monitoring and informing the City's broader strategy for formalising the industry.

At least one additional TOC pilot is planned. Through this collaborative and adaptive approach, the City is laying the foundation for a modern, integrated and inclusive public transport system that recognises the value of the minibus-taxi industry, while steering it towards greater formalisation and long-term sustainability.

PROGRAMME 12.2: RAIL IMPROVEMENT PROGRAMME

Strategic focus areas

National rail devolution in Cape Town

Rail is essential to Cape Town's transport system and key to spatial integration and inclusive growth. But PRASA's declining service quality over the past decade has reduced ridership and hurt the mobility of vulnerable residents.

The City continues to push for passenger rail to be devolved from national to local control. This must be financially viable, strategically sound and backed by a sustainable institutional model.

Local control would allow better planning, integration with other transport modes, and services that meet Cape Town's needs – restoring rail as the backbone of urban mobility. To support this, the City launched the Cape Town Rail Feasibility Study (CTRFS) in July 2023 to assess the risks and viability of taking over rail functions. The Rail Baseline Report was completed in October 2023, followed by the Alternative Institutional Report in December 2024. Council has since approved the development of a business plan for the top three institutional options.

The City and PRASA also created a service level plan (SLP) under the National Land Transport Act, providing a formal structure for cooperation. A joint SLP Steering Committee meets every two months to track progress.

Depending on the model and network scope, a revitalised rail system could deliver R25-R55 billion in economic benefits over 30 years. It would reduce congestion, lower emissions and travel costs, and support a modern, integrated transport system.

PROGRAMME 12.3: BUS RAPID TRANSIT (BRT) PROGRAMME

Strategic focus areas

MyCiTi metro southeast corridor development

The MyCiTi metro southeast corridor – connecting Khayelitsha and Mitchells Plain to Claremont and Wynberg – is the City's largest public transport investment to date. This transformative initiative is designed to significantly improve access and mobility in some of Cape Town's most densely populated areas, while supporting spatial integration and inclusive economic growth.

The corridor's implementation prioritises inclusive transport reform and supports the broader objectives of the Minibus Taxi Industry Transition Programme, which aims to modernise and formalise the sector.

Key achievements

- Approximately 50% completion of the MyCiTi metro southeast corridor by mid-2025, with substantial progress on trunk infrastructure, dedicated bus rapid transit (BRT) lanes and non-motorised transport (NMT) facilities.
- Constructed dedicated BRT lanes and upgraded public transport interchanges (PTIs) along the corridor to support seamless multimodal travel.
- Enhanced pedestrian and cycling infrastructure to improve NMT access and promote safer, more inclusive mobility.
- Integrated existing Golden Arrow and minibus-taxi services into the corridor's operational model, fostering a more cohesive and accessible public transport system.
- Revised the operational model to consolidate three planned vehicle operating companies (VOCs) into two, improving efficiency and reducing administrative complexity.
- Supported the formation of regional taxi companies in four of the five affected regions, enabling them to hold equity in the consolidated VOC and participate meaningfully in the formal public transport system.

- Advanced preparations for contract negotiations with operators, aligned with the corridor's operational launch timeline.

Infrastructure and urban upgrades

Beyond its core transport function, the corridor serves as a catalyst for broader urban regeneration. Infrastructure upgrades are aligned with the City's spatial and transport planning frameworks and are designed to support sustainable urban growth, improve access to economic opportunities, and enhance the overall commuter experience.

Key achievements

Resurfaced intersections, advanced trunk infrastructure and reconfigured intersections along Govan Mbeki Road and in Lansdowne, Hanover Park, Manenberg, Philippi and Mitchells Plain.

- Depot construction in Khayelitsha and Mitchells Plain remained on track for completion.
- Upgraded streetscapes with broader pavements, landscaping and improved street lighting.

Passenger metrics and service quality



Dial-a-Ride:

54 461

journeys in 2024/25 (2023/24: 55 629) for residents with special needs.



MyCiTi:

20 022 183

journeys in 2024/25 (2023/24: 19 158 628), with 1,06 passengers per kilometre scheduled (2023/24: 1,05).



Punctuality:

78%

of trips operated within the target window in 2024/25 (2023/24: 73%).



Accessibility:

83%

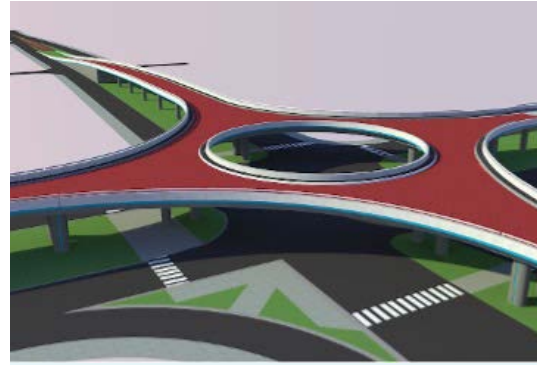
of bus trips met universal access standards, though this indicator is currently under technical review (2023/24: 82%)



Network coverage:

977

scheduled access points included in the MyCiTi network in 2024/25 (2023/24: 946), enhancing convenience and coverage across central Cape Town and the Atlantic Seaboard.



Sky Circle: Cape Town's leap into elevated mobility

The City of Cape Town is constructing South Africa's first freestanding elevated traffic circle – the Sky Circle – at the intersection of Govan Mbeki Road (M9) and Jan Smuts Drive (M17) in Hanover Park.

As part of the MyCiTi metro southeast expansion – the country's largest public transport investment to date – the Sky Circle will rise 6,2 metres above ground, serving MyCiTi buses only. It will enhance access to jobs and services for communities in Hanover Park, Philippi, Lansdowne/Wetton and Yorkshire Estate.

By separating public transport from general traffic, the elevated design will reduce congestion and improve travel times.

Key features include:

- reconfigured ground-level intersection
- dedicated turning lanes and upgraded signals
- improved pedestrian and cycling infrastructure
- enhanced lighting and safety
- upgraded water, sewer and stormwater systems

The hollow design will allow natural light below, preserving visibility and urban aesthetics.

Local economic impact

R15 million will support temporary jobs for residents on the local jobseeker's database, with another R15 million allocated to local subcontractors. Construction will take 44 months. The Hanover Park closed median station on Govan Mbeki Road will follow later.

PROGRAMME 12.4: TRAVEL DEMAND AND CONGESTION RELIEF PROGRAMME

The City continues to implement a range of targeted initiatives to manage travel demand and alleviate congestion across Cape Town's transport network. These efforts are designed to improve mobility, reduce reliance on private vehicles, and support a shift towards more sustainable transport modes.

Strategic focus areas

Targeted road capacity enhancements

Ongoing investment in infrastructure upgrades is addressing key pressure points in the road network, particularly in areas where peak traffic exceeds two hours. Priority projects include:

- Broadway Boulevard (Somerset West)
- Jip de Jager Drive (Bellville)
- Saxdowns and Amandel Roads (Kuils River)
- planning for the Foreshore Precinct Project to improve mobility around the CBD and support precinct development
- new lanes in Durbanville, Strand, Kuils River and Kommetjie, with over 13 kilometres of additional road capacity planned over the medium term

Traffic signal efficiency project

The City is deploying advanced technologies – including vehicle detection systems and advanced traffic signal controllers – to optimise the movement of vehicles, pedestrians and cyclists. These upgrades are improving signal responsiveness and reducing delays during peak periods. In addition, the City has introduced and implemented a reversible bus lane on the R27, prioritising MyCiTi bus progression over general traffic lanes, further enhancing public transport efficiency and reducing congestion.

Key achievements

- Completed 49 data collection stations in 2024/25 (up from 43 in 2023/24) to support real-time traffic signal management and reduce peak-period congestion.
- Installed 20 fibre-optic connections in 2024/25 (up from 12 in 2023/24), enhancing the responsiveness and reliability of traffic signals across the network.
- Ensured usage of 18-metre low-floor diesel buses – to ensure operational readiness.
- Major intersections upgraded with 16 advanced traffic signal controllers, 17 uninterruptible power supply (UPS) units, and 33 connection pillars to improve signal reliability and protect infrastructure from theft and vandalism.

7.7.3 Strategic objective 13: Safe and quality roads for pedestrians, cyclists and vehicles

PROGRAMME 13.1: ROAD SAFETY AND MAINTENANCE PROGRAMME

Strategic focus areas

Road network maintenance and upgrades

Maintaining a high-quality road network remains a top priority for the City, underpinning economic growth and the efficient movement of people and goods.

Key focus areas



Comprehensive maintenance

The City maintains roads, footways, cycleways, bridges, stormwater systems and road-related street furniture.



Upgrades and rehabilitation

Works include resurfacing, rehabilitation, bridge repairs, traffic signal maintenance and stormwater drainage upgrades.



Integrated projects

Road upgrades are coordinated with NMT improvements to ensure cohesive infrastructure development.



Traffic calming

Safety measures are implemented in residential and high-pedestrian areas to protect all road users.

Key achievements

- **Road rehabilitation:** Major projects included class 4 and 5 roads in Bishop Lavis, ancillary works for Jakes Gerwel Road, Victoria Road (Queens Road to Bantry Steps), and Weltevreden Road (Spine to Jakes Gerwel), extending road lifespan by up to 20 years.
- **Road resurfacing:** 1,97% of surfaced municipal road lanes were resurfaced or resealed in 2024/25 (2023/24: 2,06%).
- **New road infrastructure:** 1,1 km of new municipal road network was completed in 2024/25 (2023/24: 0 km).

- **Pothole repairs:** 52% of reported pothole complaints were resolved within the standard municipal response time (2023/24: 47%). The City continues to improve its systems to enhance data accuracy and service delivery.
- **Traffic calming:** 148 traffic calming projects were completed – 86 through departmental budgets and 62 via ward allocations.

Bree Street – A cyclist's dream

Bree Street is one of Cape Town's most vibrant urban corridors and the City has taken a bold step towards making it a model of bicycle-friendly design. Known for its eclectic mix of restaurants, boutiques and city buzz, Bree Street now exemplifies the City's vision for inclusive urban mobility.

In partnership with Young Urbanists and the Central City Improvement District (CCID), the City launched a pilot project to enhance cycling infrastructure along this busy stretch. The first phase, which involves protecting the cycle lanes between Shortmarket Street and Riebeek Street, is already well under way.

While Bree Street previously featured a designated cycle lane, recent improvements include tactical bollards and raised kerbs, offering greater protection and usability for cyclists navigating the CBD.

This initiative forms part of a broader vision to establish a 'Safe Passage' – a connected, cyclist – and pedestrian-friendly network linking surrounding neighbourhoods to the city centre. The project is funded through supplier development initiatives (SDI) and supported by various City departments.

Cape Town's transport strategy continues to evolve in response to urban growth, climate challenges and the need for inclusive access. The progress achieved in 2024/25 reflects a strong foundation for future investment, innovation and reform, ensuring that mobility remains a key enabler of opportunity and resilience across the city.

7.8 A RESILIENT CITY

7.8.1 The importance of the resilient city priority

Cape Town's resilience work is driven by overlapping challenges – climate change, economic shocks, inequality and infrastructure strain. The City's Resilience Strategy (2019) continues to guide efforts to build adaptive capacity across communities, institutions and systems, aligned with the IDP and MSDP, and to guide long-term, inclusive growth.

In 2024/25, the City operated under constrained fiscal conditions, with rising service delivery demands and limited national transfers. Despite this, resilience building remained a priority, with targeted investments in climate change response, infrastructure maintenance and community safety. A key challenge was the increasing frequency of climate shocks such as floods and heatwaves, which were worsened by rapid urban growth and ageing infrastructure. In response, the City expanded green infrastructure, improved stormwater systems, and boosted disaster response capabilities.

The City links today's risks to apartheid-era planning, which left many without access to services or opportunities. To counter this, resilience is built into spatial planning, focusing on densification, mixed-use areas, and better transport in marginalised neighbourhoods.

Resilience is not just about surviving crises; it is about building a city that can adapt and thrive. With cross-sector partnerships, data-driven planning and community input, Cape Town is working toward a more inclusive, future-ready city.

Strategic alignment

The City's resilient city programmes align with the following SDGs:



7.8.2 Strategic objective 14: A resilient city

PROGRAMME 14.1: CLIMATE CHANGE PROGRAMME

Strategic focus areas

Climate change response planning and monitoring initiative

The City continues to advance Cape Town's climate resilience through the implementation and monitoring of its Climate Change Strategy and Action Plan (2021). These frameworks underpin our commitment to achieving carbon neutrality by 2050, while promoting inclusive, climate-resilient development.

Closely aligned with the Integrated Development Plan (IDP), the strategy guides climate action across key service areas, including energy security, water resilience, public transport, waste management and urban heat mitigation.

Implementation progress

The latest review (2023/24) of the Climate Change Action Plan indicates that 58 actions – over half the plan – are now actively being implemented. The City has prioritised cost-neutral and co-beneficial interventions, particularly those that enhance energy security, economic resilience and spatial equity.

Strategic partnerships and climate finance

The City's partnerships with global networks such as C40 Cities and the Resilient Cities Network continue to yield tangible benefits.

Key achievements

- Expansion of green infrastructure for flood mitigation.
- Installation of renewable energy systems in municipal buildings.
- Support from the C40 Cities Finance Facility and the German Agency for International Cooperation (GIZ) for the preparation of climate-responsive infrastructure projects.
- Additional funding from the Gates Foundation for an alternative sanitation pilot in informal settlements.



Cape Town retains top global climate rating

The City of Cape Town once again achieved an A-rating for climate action and transparency from the Carbon Disclosure Project (CDP)² – one of the few African cities to do so consistently since 2019. In 2024, only 15% of over 1 000 cities assessed received this top rating.

The CDP evaluates cities annually based on their efforts to reduce emissions and adapt to climate risks. Cape Town's consistent A-rating reflects its commitment to transparency, climate resilience and sustainable development.

Key initiatives in 2024/25 included the launch of a Heat Action Plan, a pilot heat mapping study, and continued investment in low-carbon infrastructure. The City is also leading the shift to clean, reliable energy, while promoting economic growth and job creation in green sectors.

Transparent climate action builds investor confidence, helping the City secure lower-cost finance for its R118-billion infrastructure pipeline – much of which focuses on sustainable water, waste and energy solutions.

The City's Climate Change Strategy and Action Plan underpins its goal of achieving carbon neutrality by 2050, while ensuring inclusive, climate-resilient development.

² Originally founded as the Carbon Disclosure Project, CDP is a non-profit organisation that operates a global system for disclosing climate change responses, aimed at investors, businesses, cities, states and regions.

Mainstreaming climate risk in planning

In 2024/25, the City advanced its efforts to integrate climate risk into capital planning and project management.

Key achievements

- Completed a resilience assessment of the 10-year capital portfolio.
- Conducted a climate budget tagging exercise for the three-year capital budget to identify climate-relevant investments.
- Activated implementation of 58 actions from the Climate Change Action Plan, representing over half of the plan.
- Prioritised cost-neutral and co-beneficial actions that support energy security, economic resilience and urban equity.

Updating risk assessments

Recognising the evolving nature of climate risks, the City has initiated a review of its Climate Change Hazard, Vulnerability and Risk Assessment, with support from the Urban and Municipal Development Fund (UMDF). The updated assessment, due early in the 2025/26 financial year, will ensure that our planning remains responsive to emerging threats and grounded in the latest science.

PROGRAMME 14.2: DISASTER RISK REDUCTION AND RESPONSE PROGRAMME

Strategic focus areas

Disaster resilience and emergency response

In 2024/25, the City strengthened its disaster resilience through a combination of proactive risk assessments, public awareness campaigns and coordinated seasonal readiness efforts. These initiatives are aligned with the City's broader resilience and risk management frameworks, ensuring that emergency preparedness is embedded across departments and communities.

Stormwater preparedness and flood readiness

Ahead of the 2024 winter season, the City cleared over 1 200 km of stormwater infrastructure, significantly reducing the risk of localised flooding. This work formed part of a broader flood mitigation strategy.

Key achievements

- Completion of 30 out of 41 flood alleviation projects.
- Sir Lowry's Pass River upgrade: 60% complete.
- Lourens River phase 1: Construction under way.
- Macassar and Manenberg: Designs 90% complete.

- Stormwater dam repairs approved and licensed.
- Real-time dashboard developed to monitor winter storm impacts and coordinate cross departmental response.

Disaster management volunteer enhancement

The City's Disaster Risk Management Centre (DRMC) expanded its volunteer corps to over 1 100 trained members, supported by facility upgrades and the rollout of a new digital volunteer management system. This system has improved coordination, mobilisation and communication during emergencies.

Major incident and emergency response

The DRMC responded to 5 432 emergency incidents during the year, including 24 major events such as severe flooding, fires and infrastructure disruptions. The disaster coordinating team was activated 22 times, supported by drone surveillance for situational awareness and early-warning systems, reaching over 1,2 million residents.

Enhanced firefighting and community safety

The Fire Wise Programme reached 52 300 residents, promoting fire safety awareness in high-risk areas. A fire-retardant pilot project in Khayelitsha was implemented, covering 150 informal structures. The City also provided mutual aid to neighbouring municipalities, deploying over 90 firefighting personnel and 18 vehicles to assist with major incidents.

PROGRAMME 14.3: INTEGRATED URBAN HEALTH PROGRAMME

Strategic focus areas

This programme guides the City's efforts to improve population health outcomes through integrated strategies that address the determinants of health, support informed decision making, and proactively monitor environmental and health indicators. The programme aims to cultivate health-promoting urban environments, which include poverty reduction, climate resilience and equitable access to basic services, health and community services across all communities.

Conceptual framework and strategic alignment

A conceptual framework was finalised to guide the development of a comprehensive urban health monitoring system. Drawing on international best practice and tailored to Cape Town's unique socio-spatial context, the framework will equip departments with tools to design interventions that address the root causes of poor health – such as inadequate housing, limited access to services and unemployment – through a public health lens.

A key milestone in 2024/25 was the establishment of the Urban Health Programme Steering Committee, tasked with shaping policy direction, coordinating cross-departmental actions and overseeing the development of a monitoring system to track the impact of interventions.

Cape Town's leadership in urban health innovation was recognised at the Partnership for Healthy Cities Summit, where the initiative was showcased as a model for integrated urban health governance. The City continues to engage with global partners to strengthen its technical capacity and leverage international expertise. A key strategic priority for the programme is the establishment of new and fostering of existing partnerships. The City continues its relationship with the Bloomberg Philanthropies Partnership for Health Cities initiative and welcomes collaboration with the following organisations:

- **World Health Organisation** – the City will have its Urban Health programme featured as a case study in forthcoming publications.
- **ICLEI** – collaboration with the newly established Healthy Cities division.
- **Breathe Cities and C40** – supporting air quality monitoring.
- **Africa Centre for Cities** – collaborative support of urban health programme development.



7.9 A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY

7.9.1 The importance of a more spatially integrated and inclusive Cape Town

The City remains committed to addressing the spatial inequalities inherited from apartheid-era planning, which continue to limit access to housing, services and economic opportunities for many residents. The strategic goal is to foster a more inclusive, integrated and vibrant urban environment.

Strategic focus areas

Spatial integration and transformation	Social inclusion and wellbeing	Transit-oriented development (TOD)	Land use and housing	Urban form and environmental balance	Community participation
District Spatial Development Frameworks (DSDFs) guide local development, supported by enabling mechanisms and ongoing monitoring.	Public services and assets are prioritised for vulnerable communities, including support for rough sleepers and improvements to urban food systems.	Development is focused along public transport corridors to improve accessibility, reduce travel costs and support higher-density, mixed-use neighbourhoods.	Public land is being unlocked for affordable housing and economic activity, promoting mixed-income, mixed-use communities.	Higher densities and mixed land uses are encouraged in the urban core, supported by efficient transport and infrastructure to enhance sustainability and climate resilience.	Residents are encouraged to engage in planning processes and support developments that promote land use diversity and a more compact city.

Strategic frameworks

The Municipal Spatial Development Framework (MSDF), linked to the Environmental Management Framework and aligned with the Integrated Development Plan (IDP), provides long-term spatial guidance and informs district and local planning instruments, resulting in a balanced and informed approach to planning within the City.

Through coordinated planning, targeted investment and active community engagement, the City is working to reshape its urban form and build a more just, connected and resilient Cape Town.

Strategic alignment

The programmes for a more spatially integrated and inclusive Cape Town align with the following SDGs:



7.9.2 Strategic objective 15: A more spatially integrated and inclusive city

PROGRAMME 15.1: SPATIAL INTEGRATION AND TRANSFORMATION PROGRAMME

Strategic focus areas

Urban development planning and frameworks

The City advances its spatial planning agenda through the implementation of the Municipal Spatial Development Framework (MSDF) and eight District Spatial Development Plans (DSDPs). These frameworks guide public and private investment, translating the Citywide vision into practical, localised tools that promote sustainable, inclusive and climate-resilient growth.

Key achievements

- Local Spatial Development Frameworks (LSDFs) adopted for Bellville, Philippi, Maitland and Gordon's Bay.
- Spatial planning inputs embedded into capital investment and land use decision making, aligned with the Medium-Term Revenue and Expenditure Framework (MTREF).
- Preparations initiated for the next review cycle of the MSDF and DSDPs, scheduled to commence in 2025/26.
- Metropolitan land use model updated to project spatial development trends over a 20-year horizon.
- Progress made in aligning spatial planning with the Infrastructure Planning and Delivery Framework and the draft Cape Town Long-Term Plan (2050).

Development enablement mechanisms initiative

To support the implementation of the District Spatial Development Frameworks (DSDFs), the City has prioritised a set of development enablement mechanisms aimed at unlocking investment, accelerating delivery and removing barriers to spatial transformation.

These mechanisms promote better integration between spatial planning, infrastructure provision and land use management, which create a more enabling environment for public and private sector development, particularly in areas earmarked for inclusive growth, densification and economic opportunity.

The key mechanisms are:

- Infrastructure coordination tools to improve cross-sector alignment and delivery efficiency.
- Land release strategies to optimise the use of municipal land assets.
- Streamlined development processes to reduce administrative delays.
- Precinct-level implementation plans to guide targeted investment and development.

Heritage exemption areas

One early-stage intervention involves identifying areas where heritage-related regulatory exemptions may be applied to support appropriate redevelopment and adaptive reuse – particularly in well-located urban areas where heritage constraints may otherwise limit investment.

Key achievements

- Preliminary scoping completed.
- Pilot areas identified for further assessment.
- Stakeholder engagement under way to inform criteria for exemption zones.
- Draft policy framework expected in the next financial year.

Incentive overlay zones

The incentive overlay zone mechanism introduces spatially targeted incentives, such as increased development rights, reduced parking requirements and streamlined approvals, to encourage investment in strategically identified areas. It supports higher-density, mixed-use development aligned with the City's spatial and infrastructure priorities.

Key achievements

- Technical work progressed on defining overlay zone parameters – GIS mapping of potential pilot areas completed.
- Internal consultations to ensure alignment with existing zoning schemes and infrastructure capacity.

These early-stage interventions demonstrate the benefits of coordinated planning and enablement, while informing the refinement and broader rollout of the mechanism across Cape Town.

Spatial strategy monitoring and evaluation

The City's spatial strategy monitoring framework is anchored in the Municipal Spatial Development Framework (MSDF) and District Spatial Development Frameworks (DSDFs). It tracks progress through a set of core and supplementary indicators, enabling evidence-based planning and decision making.

Core indicators monitor changes in land use, density and spatial diversity and supplementary indicators assess urban growth, public investment, housing delivery and shifts in biodiversity and agricultural land.

In 2024/25, the City continued to refine these indicators and improve the quality and accessibility of spatial data. The latest updates are published on the Planning Portal, supporting transparency and informed planning.

Spatial Trends and Implementation Tracking Report

On World Town Planning Day, the City released the second edition of its Spatial Trends and Implementation Tracking Report, covering land use and development patterns from 2012 to 2024. The report supports strategic planning and spatial transformation by presenting key trends across the following components:

- Expansion of the built environment (3 608 hectares since 2012).
- Growth in formal dwellings (from 783 000 in 2018 to 850 000 in 2022).
- Increased residential density (24% rise since 2012).
- Growth in non-residential land use (13 million m² added between 2012 and 2022).
- Property value shifts, notably along the southern corridor and Atlantic seaboard.

The report highlights the impact of development location and form on commuting distances, infrastructure costs and access to opportunities. It also distinguishes between formal and informal densities, offering a nuanced view of Cape Town's evolving spatial form.

Strategic insights

- Inward growth is increasing in areas aligned with transport, employment and social services.
- Economic activity is consolidating along strategic corridors and nodes.
- Public investment and housing delivery reflect the City's commitment to inclusive growth.

The report is designed to be accessible, featuring interactive maps, infographics and summaries. It is a valuable resource for residents, planners, researchers and investors.

PROGRAMME 15.2: SOCIAL INCLUSION AND WELLBEING PROGRAMME

Strategic focus areas

Supporting people living on the street

In the 2022 Census, 6 630 individuals were recorded as living on Cape Town's streets, which is 68% of the Western Cape's homeless population. The City's Street People Programme Unit prioritises the reintegration of individuals through sustained outreach and support.

Key achievements

- Assisted 5 073 people in transitioning off the streets.
- 691 individuals participated in development programmes.
- 570 work placements secured via the Expanded Public Works Programme (EPWP).



- 627 referrals made for access to social grants and specialised care services.

Safe Space transitional shelter initiative

The Safe Space transitional shelter initiative has facilities at Culemborg (central Cape Town) and Paint City (Bellville). These shelters offer dignified overnight accommodation, ablution facilities, two daily meals and on-site social work services. Clients receive support with identity documents, social grants, family reunification, substance abuse treatment, skills development and job placement. Each individual develops a personal growth plan with the assistance of a dedicated social worker.

Key achievements

- Two Haven night shelters in Retreat and Kensington expanded, adding 240 bed spaces.
- New Safe Space being established in Kuils River.

The City acknowledges that its efforts are strengthened by the contributions of partner organisations. Their dedication and compassion remain essential in supporting some of Cape Town's most vulnerable residents.

Strengthening urban food systems

The City is committed to building a more resilient, inclusive and responsive urban food system – particularly in the face of climate change, economic pressures and social inequality.

Key achievements

Deepened efforts to address food system challenges through strategic partnerships and targeted interventions.

- Advanced pilot initiatives and research projects with ICLEI Africa and the AfriFOODlinks programme.
- Hosted AfriFOODlinks consortium meeting in Cape Town, with representatives from 20 African and European cities.
- Continued support for urban agriculture, informal food traders and community food initiatives.
- Strengthened partnership with the Consumer Goods Council of South Africa to improve emergency coordination and food supply chain resilience. Joint work progressed on food loss and waste reduction, expanding access to affordable, nutritious food.

These initiatives form part of a broader strategy to embed food systems planning into Cape Town's urban development agenda – linking food security with spatial planning, health, economic inclusion and climate resilience.



7.10 A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

7.10.1 The importance of a capable and collaborative City government

A capable and collaborative city government forms the foundation of effective service delivery, institutional resilience and public trust. During the 2024/25 financial year, the City reaffirmed its commitment to modernising governance, improving operational efficiency, and cultivating a culture of innovation and accountability.

The City's strategic efforts have centred on embedding data-informed decision making, enhancing internal systems, and strengthening partnerships across government and civil society. At the heart of this approach is the CAR Programme, which is updating the City's digital platforms and will support significant innovation in employee and resident experience in the coming years.

Alongside this, the City has progressed its Data Strategy, designed to leverage analytics, AI and integrated information systems to improve planning, responsiveness and transparency. These tools are increasingly being used to optimise service delivery, enable real-time performance monitoring, and support evidence-based policy development.

Nonetheless, challenges persist. Rising service demands, fiscal pressures and the complexity of managing a large metropolitan administration call for ongoing innovation and agility. The City's response has been to streamline processes and reduce bureaucratic hurdles, and to embed a strategy-focused culture through the Strategic Management Framework.

The relationship is clear: Where governance is capable and collaborative, services are more reliable, resources are better managed and residents are more engaged. Conversely, weak institutional capacity undermines delivery, erodes public confidence and limits developmental impact.

By investing in its people, systems and partnerships, the City is building a government that is not only efficient and accountable, but also responsive to the evolving needs of Cape Town's residents.

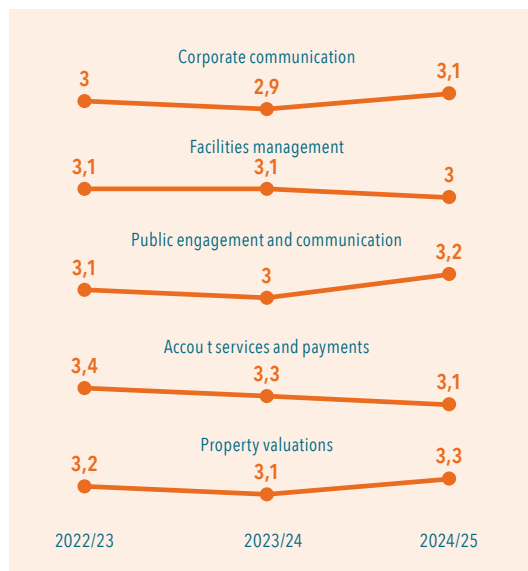
Strategic alignment

The capable and collaborative government programmes align with the following SDGs.



Community perception of service delivery

The 2024/25 scores show consistent gains compared to previous years, reflecting the City's commitment to enhancing service quality, responsiveness and citizen engagement.



7.10.2 Strategic objective 16: A capable and collaborative City government

PROGRAMME 16.1: OPERATIONAL SUSTAINABILITY PROGRAMME

Strategic focus areas

Governance and financial sustainability

Cape Town continues to lead South Africa's metros in governance and financial resilience. In 2024, the City scored 4 out of 5 across all pillars of the Good Governance Africa Index, including service delivery, economic development and leadership.

Key achievements

- Moody's credit rating upgraded to Ba2 (stable outlook) for sound financial management.
- Achieved a score of 70 on the Ratings Afrika Financial Sustainability Index, leading all metros by a 14-point margin.
- Ranked first among metropolitan municipalities in the 2024 Governance Performance Index by Good Governance Africa.

Infrastructure investment and financial health

To ensure long-term service sustainability, economic resilience and inclusive growth, the City prioritises infrastructure investment and sound financial governance. These efforts are designed to maintain service excellence, attract investment and support a growing population through strategic, future-focused planning.

Key achievements

- Invested over R9,29 billion in infrastructure as part of a R40-billion, three-year programme
- Allocated 7% of revenue to infrastructure maintenance, the highest proportion nationally.
- Contained debt burden projected at 16% of operating revenue for 2025.
- Sustained strong financial independence, with 82% of revenue generated from own sources.
- Developed a R118-billion, 10-year infrastructure pipeline, supported by a blended finance model leveraging both local and international funding sources.

Strategic economic positioning and governance reform

To strengthen Cape Town's resilience and competitiveness in a challenging national economic climate, the City has adopted a strategy-led approach to budgeting, governance and resident engagement. This approach aims to enhance operational sustainability, improve accountability and ensure that public resources deliver measurable impact.

Key achievements

- Implemented strategy-led budgeting aligned with the IDP.
- Advocated for functional assignments reform to clarify roles, reduce duplication and improve accountability across spheres of government.
- Introduced programme and project impact assessments to evaluate strategic outcomes and improve decision making.
- Embedded evidence-based decision making to support operational sustainability and long-term planning.

Effective supply chain management (SCM)

The City continues to strengthen its SCM function. Through transparent procurement, efficient system and policy-driven reforms, SCM serves as a strategic enabler of infrastructure development and operational resilience.

Key achievements

Processed R46,2 billion in procurement through open and competitive tendering, up from R45 billion in 2023/24.

- Settled 99,90% of supplier invoices within 30 days, exceeding national benchmarks and supporting SME cash flow.
- Improved efficiency through electronic invoice submission and real-time internal dashboards for procurement oversight.
- Strengthened accountability and risk management across the SCM value chain.
- Maintained a comprehensive SCM policy framework, covering demand planning, acquisition, logistics, disposal, risk and performance management.
- Conducted annual policy reviews to ensure alignment with legislation and strategic priorities.

Effective revenue collection and payments to ensure quality service delivery

To sustain high-quality service delivery and build a future-fit municipality, the City continues to strengthen its revenue collection systems and evolve its performance management approach. These efforts ensure financial resilience, operational transparency and strategic alignment with long-term development goals.

Key achievements

- Achieved an average payment ratio of 97,83% for the 12 months ending 30 June 2025.
- Processed municipal account payments as the City's primary income source, fully allocated to service delivery.
- Settled 99,90% of supplier invoices within 30 days, supporting reliable cash flow for SMEs.
- Promoted online payment channels to simplify and streamline customer experience.
- Enabled emailed municipal accounts to improve accessibility and reduce paper usage.
- Reinforced a culture of payment that underpins service reliability and financial discipline.

Advancing outcome-based performance management to lay the groundwork for performance maturity

To improve transparency, agility and service delivery, the City is transitioning from a compliance-based performance management model to one that is strategically aligned and outcomes driven. This supports long-term value creation and ensures that public resources are directed toward measurable impact for residents.

Key achievements

Launched a proof of concept to transition to an outcomes-based performance management system, aligned with the international framework.

- Embedded the principle that strategic objectives are outcomes, anchoring planning, budgeting and implementation to public value.
- Developed an enhanced performance framework featuring:
 - outcome indicators aligned with strategic objectives and IDP priorities.
 - logic models and value chains mapping the journey from inputs to impact.
 - balanced scorecard perspectives for holistic performance tracking.
 - programme and project alignment with strategic outcomes.
- Piloted initiatives in Housing and Safety and Security, producing:
 - strategic scorecards.
 - a Power BI dashboard prototype for real-time insights and in-year testing of data reliability and narrative coherence.

Digital enablement and data strategy

To support the institutionalisation of outcomes-based performance management, the City is leveraging advanced

digital tools and data systems. These technologies enhance data quality, promote audit readiness and build capacity across the organisation – ensuring that performance tracking is both strategic and actionable.

Key achievements

Deployed the OPM Digital Performance Tool for real-time tracking of KPIs and strategic outcomes.

- Developed interactive Power BI dashboards for visualising performance data and enabling deeper analysis.
- Introduced AI-enabled validation for anomaly detection, forecasting and scenario modelling.
- Standardised data templates to ensure consistency, auditability and seamless dashboard integration.
- Strengthened data governance and performance oversight across directorates and communities of practice.
- Enhanced capacity to support the transition to outcomes-based performance management.

Business improvement and organisational design

To build a future-fit municipality, the City continues to embed business improvement and organisational design as strategic levers for enhancing service delivery, operational efficiency and responsiveness. These efforts are aligned with the City's vision, and are driven by innovation, data-led decision making and transversal collaboration.

Key achievements

Realigned functions in Risk and Resilience and Public Participation to improve coordination and impact.

- Expanded the Data Science and Contract Management units to strengthen analytical capacity and governance.
- Launched a transversal optimisation programme to streamline operations and improve service integration.

Broadband improvement project

To support efficient service delivery, internal connectivity and digital inclusion, the City continues to invest in high-speed broadband infrastructure. These efforts are central to building a digitally enabled and future-ready municipality, aligned with the City's long-term vision of a city of hope for all.

Key achievements

- Connected 16 additional municipal sites to high-speed fibre (2023/24: 72), bringing the total to 644 sites.
- Installed approximately 15 km of access fibre cabling, expanding the City's fibre network to an estimated 1 657 km (2023/24: 94,56 km).
- Used a cost-effective mix of City-owned infrastructure and leased services to optimise connectivity.

- Achieved over 70% of programme targets, enabling the transition to an operational phase focused on embedding infrastructure into daily operations.
- Strengthened the City's capacity for digital service delivery, internal communication and long-term resilience.

Leveraging digital for enhanced service delivery

As part of the CAR Programme, the City of Cape Town is modernising its customer relations and service management systems to create a more responsive, accessible and inclusive citizen experience. These upgrades are designed to improve service delivery – especially in historically underserved communities.

Key achievements

Replaced outdated contact centre infrastructure to improve responsiveness and reliability.

- Upgraded the SAP Customer Relationship Management (CRM) platform for better integration and performance.
- Integrated all service departments into a single, unified CRM and fault-reporting system, streamlining service coordination.
- Improved the handling of service requests and expanded digital communication channels to enhance accessibility.
- Prioritised inclusive service delivery, with a focus on improving access and responsiveness in historically underserved communities.

PROGRAMME 16.3: EVIDENCE-BASED DECISION MAKING PROGRAMME

Strategic focus areas

New data strategy to drive innovation

To strengthen transparency, data governance and evidence-based decision making, the City launched a new public-facing Data Strategy in 2024/25. Building on the 2018 internal framework, the strategy enhances public access to high-quality data while safeguarding personal information.

Key achievements

Data quality and integrity

- Ongoing Citywide CAR scrub data cleansing.
- Regular reporting to improve data reliability.
- Refined Circular 88 indicators to align with service delivery goals.
- Strengthened audit readiness through better documentation, validation protocols and system integration.

Smart tools and real-time insights

- Introduced automated dashboards for live performance tracking.
- Deployed three AI-powered knowledge bots:
 - **PEXA HR Bot** – provides HR policy guidance in English, Afrikaans and isiXhosa.
 - **Policy and Strategy Bot** – offers instant access to City policies, by-laws and strategy documents.
 - **Development FAQ Bot** – answers common queries on building plans and planning regulations.

AI and responsible innovation

- Established a Responsible AI Framework grounded in ethical data use.
- Ensured AI tools are supported by high-quality, well-governed data.

Collaboration and capacity building

- Delivered targeted training and cross-cutting analysis of performance indicators.
- Standardised data inputs and indicator definitions across departments to improve consistency.

Community and inclusion

- Engaged township communities, local businesses and start-ups in data initiatives.
- Promoted co-creation and feedback loops to ensure inclusive and relevant outcomes.

Strategic alignment

- Aligned data use with long-term financial planning and sectoral priorities.
- Supported evidence-based decisions for infrastructure investment.

PROGRAMME 16.4: PROJECT PREPARATION AND DELIVERY PROGRAMME

Strategic focus areas

Enhancing project management methodology

To ensure efficient, accountable and professional project delivery, the City continues to enhance its infrastructure and capital programme management systems. These improvements support statutory compliance, digital integration and capacity building – aligned with the City's commitment to delivering high-impact services and infrastructure.

Key achievements

Introduced a Lifecycle Framework – with a statutory compliance phase and an execution readiness assessment to ensure projects are legally sound and implementation ready.

- Upgraded the SAP Project Portfolio Management system, featuring automated stage-gates, real-time resource tracking and enhanced stakeholder engagement tools.
- Piloted a stage-gate training module and registered the internal training programme with ECSA.
- Launched a community of practice to support collaboration and knowledge sharing.
- Conducted a maturity assessment to benchmark practices against national and global standards, which inform updates to the C3PM operating model and Citywide guidelines for capital programme execution.
- Standardised templates and reporting tools to improve consistency across directorates.
- Completed a study involving over 60 capital project managers, providing insights to refine training and system design.
- At the 2024 International Project Management Association Awards, earned:
 - first place in the Construction/Engineering category (for Replacement of Pitch at DHL Stadium).
 - second place in the Young Project Manager of the Year (for IRT Phase 2A Project).

PROGRAMME 16.5: CITY FACILITIES AND PROPERTY OPTIMISATION PROGRAMME

Strategic focus areas

Asset leverage project

This is a strategic initiative to optimise the City's immovable property portfolio and support inclusive economic growth, spatial transformation and enhanced service delivery.

Key achievements

- Generated R334 million through leasing and R262,19 million in sales income (70 properties transferred in 2024/25).
- Restored heritage assets, including the Sea Point Fire Station and Long Street Baths.
- Commenced construction of a Commonwealth War Graves memorial in the Company's Garden.
- Repurposed properties for public benefit, including ECD centres, clinics and recreational spaces.
- Deployed GIS-integrated tools for real-time asset tracking and decision making.

- Enhanced strategic venues to support economic growth, tourism and cultural initiatives, including:
 - Grand Parade: Mandela bench, commemorative tree and interpretive signage.
 - City Hall: Carillon centenary, turret clock restoration and organ assessment.
 - Good Hope Centre: Heritage Impact Assessment and roof refurbishment design.
 - Athlone Stadium: SASREA upgrades and public consultation on partial disposal.
 - Green Point Park: Opened Domed Education Centre and Experiential Garden.
 - Green Point Athletics Stadium: Track resurfaced and certified for international events.

PROGRAMME 16.6: ADVOCACY AND INTERGOVERNMENTAL RELATIONS PROGRAMME

Strategic focus areas

Enhancing service delivery through intergovernmental advocacy

To address service delivery challenges beyond its direct control, the City strengthened its intergovernmental advocacy in 2024/25. These efforts aim to promote collaborative governance, unlock national and provincial support and ensure more responsive, inclusive service delivery.

Key achievements

- **Crime prevention** – advocated for expanded law enforcement powers to improve local safety and community protection.
- **Passenger rail** – continued efforts to devolve rail functions to the City to restore reliable urban mobility.
- **Energy security** – supported national reforms to mitigate up to four stages of load shedding by 2026.
- **Infrastructure investment** – achieved a record R9,29 billion capital spend, with R40 billion planned over the Medium-Term Revenue and Expenditure Framework (MTREF).
- Secured R31 million in technical assistance to support innovation, capacity building and institutional strengthening through technical partnerships.

Leveraging strategic international partnerships

To strengthen Cape Town's global connectivity and local responsiveness, the City continues to deepen community engagement and international partnerships. These efforts support innovation, climate resilience and inclusive development.

Key achievements

- Cape Town won second place at the LivCom awards, held in conjunction with the World Urban Forum, in the category of cities over 400 000.
- Facilitated 125 city-to-city exchanges and partnerships with global organisations, including KfW and AFD.
- Earned international recognition for excellence in project management and urban liveability.

Fostering community pride through urban improvement campaigns

The City promotes civic pride and active citizenship through targeted campaigns and local partnerships. These support sustainable urban development and reinforce the City's vision.

Key achievements

Launched impactful initiatives such as the Give Dignity Campaign and #SpringCleanCT, encouraging support for reintegration efforts, reporting of service issues and participation in cleanup activities to improve public spaces.

- Activated digital and physical engagement platforms, including posters, events and social media outreach.
- Held quarterly ward meetings in all wards, strengthening local accountability and dialogue.

- Delivered successful mural and cleanup projects in partnership with local organisations, enhancing public spaces and community pride.

Enhancing community engagement through digital innovation

To promote inclusive governance, active citizenship and collaborative problem solving, the City invests in digital platforms and innovation challenges. These initiatives empower residents to contribute ideas, engage in real-time discussions and shape municipal strategies.

Key achievements

Upgraded the capetown.gov.za/ideas portal, enabling residents to submit ideas, vote on proposals and participate in real-time discussions on key municipal issues.

- Introduced new features to enhance usability and reach mobile responsiveness for broader access and AI-powered theme analysis to identify trends and priorities.
- Hosted multiple ideation campaigns and innovation challenges, including the "I Mean Business" Ideas Challenge, a Citywide road safety initiative and public input on the Long-Term Plan 2050.
- Began integrating selected ideas into future strategies in partnership with businesses, NGOs and academic institutions.



8. APPENDICES

TO BE INCLUDED AT A LATER STAGE

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Report of the Auditor-General of South Africa	X
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Management comments and corrective actions to be instituted on the matters raised in the report of the Auditor-General	X
Report of the Audit and Performance Audit Committee to the Executive Mayor, Mayoral Committee and Council of the City of Cape Town	X
General information	X
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8.2 APPENDIX B: ANNUAL PERFORMANCE REPORTS

APPENDIX B1: Annual performance reports

2024/25 annual performance management report - City of Cape Town	X
Definitions for 2024/25 annual performance management report - City of Cape Town	X
2022-2027 Circular 88 outcomes scorecard	X
Definitions for 2022-2027 Circular 88 outcomes scorecard	X
2022-2027 Circular 88 output scorecard	X
Definitions for 2022-2027 Circular 88 output scorecard	X
2022-2027 Circular 88 compliance scorecard	X
Definitions for 2022-2027 Circular 88 compliance scorecard	X

APPENDIX B2: Annual performance reports - entities

2024/25 annual performance management report - CTICC	X
Definitions for 2024/25 annual performance management report - CTICC	X
2024/25 annual performance management report - Cape Town Stadium	X
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8.3 OTHER APPENDICES

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APPENDIX E: Annual report of the Municipal Public Accounts Committee to the Council of the City of Cape Town for the year ended 30 June 2025	X
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APPENDIX H: City of Cape Town cost containment information	X
APPENDIX I: 2024/25 Risk Management Committee annual report	X
APPENDIX J: Environmental governance report	X
APPENDIX K: List of references to World Bank International Integrated Reporting Framework	X



8.2 APPENDICES B: ANNUAL PERFORMANCE MANAGEMENT REPORTS

TO BE INCLUDED
AT A LATER STAGE

APPENDIX B1: ANNUAL PERFORMANCE REPORTS

2024/25 annual performance management report – City of Cape Town	X
Definitions for 2024/25 annual performance management report – City of Cape Town	X
2022–2027 Circular 88 outcomes scorecard	X
Definitions for 2022–2027 Circular 88 outcomes scorecard	X
2022–2027 Circular 88 output scorecard	X
Definitions for 2022–2027 Circular 88 output scorecard	X
2022–2027 Circular 88 compliance scorecard	X
Definitions for 2022–2027 Circular 88 compliance scorecard	X

APPENDIX B2: ANNUAL PERFORMANCE MANAGEMENT REPORTS – ENTITIES

2024/25 annual performance management report – Cape Town International Convention Centre	X
Definitions for 2024/25 annual performance management report – Cape Town International Convention Centre	X
2024/25 annual performance management report – Cape Town Stadium	X
Definitions for 2024/25 annual performance management report – Cape Town Stadium	X



APPENDIX B2:

2024/25 ANNUAL PERFORMANCE MANAGEMENT REPORT – CAPE TOWN INTERNATIONAL CONVENTION CENTRE

WELL ABOVE  ABOVE  ON TARGET  BELOW  WELL BELOW  AT: ANNUAL TARGET					
IDP OBJECTIVE	KEY PERFORMANCE INDICATOR	2023/24 ANNUAL PERFORMANCE			
		TARGET	ACTUAL	STATUS	
PRIORITY: ECONOMIC GROWTH					
1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY	International events hosted (number)	34	43		
		Reason for variance: Short-term international events booked that were not in the forecast. Remedial action: Maintain the momentum.			
	Total events hosted (number)	415	368		
		Reason for variance: Year-on-year, the average length of events has increased, which explains the variance in event numbers. The variance is also indicative of the higher occupancies achieved compared to the previous year. Remedial action: Budgeting principles will be amended going forward to include the effect of longer events.			
	Annual total salary cost spent on training of permanent and temporary staff (%)	4%	8,70%		
		Reason for variance: Training interventions are higher than forecast for the period, as staff, including new appointments, were sent for new training and refresher training. Remedial action: Maintain the momentum.			
	Minimum aggregate score for all CTICC internal departments and external suppliers (%)	80%	84%		
		Reason for variance: Good customer service provided to clients. Remedial action: Maintain the momentum.			
	Broad-based black economic empowerment (B-BBEE) spend (%)	70%	89%		
		Reason for variance: Contracts issued were with suppliers holding valid B-BBEE certificates. Remedial action: Maintain the momentum.			
	Students employed (number)	4	40		
		Reason for variance: The CTICC employed additional students from various institutions, including ten from the YES! programme. Those from YES! came at no cost to the CTICC. Remedial action: Maintain the momentum.			
	Graduates employed (number)	4	8		
		Reason for variance: There was an opportunity to provide employment to a greater number of graduates. Remedial action: Maintain the momentum.			

	2024/25 ANNUAL PERFORMANCE		
	TARGET	ACTUAL	STATUS
	45	63	↑
Reason for variance: Events secured were higher than those contracted and expected for the financial year. The over-achievement was further influenced by G20 events that were secured. Remedial action: Maintain the momentum.			
	380	330	↓
Reason for variance: Event numbers are below the target due to large events being booked, most notably international events, affecting the availability of venues for other events. Remedial action: The achievement will be taken into account when planning targets for the new financial year.			
	5%	11,80%	↑
Reason for variance: AIPC (International Association of Convention Centres) training, adult basic education and training, municipal minimum competency training, learnerships, apprenticeships, management development and compliance training were all completed during the period in review Remedial action: Maintain the momentum.			
	80%	82%	↑
Reason for variance: Minimum aggregate score for all CTICC internal departments and external suppliers achieved. Remedial action: Maintain the momentum.			
	75%	93%	↑
Reason for variance: Contracts issued were with suppliers holding valid B-BBEE certificates. Remedial action: Maintain the momentum.			
	33	42	↑
Reason for variance: Culinary arts students from hospitality schools were given short-term opportunities. Remedial action: Maintain the momentum.			
	7	9	↑
Reason for variance: Additional graduates were employed in the period in review. Remedial action: Maintain the momentum.			

APPENDIX B2:

2024/25 ANNUAL PERFORMANCE MANAGEMENT REPORT – CAPE TOWN INTERNATIONAL CONVENTION CENTRE (CONTINUED)

WELL ABOVE 		ABOVE 		ON TARGET 		BELOW 		WELL BELOW 		AT: ANNUAL TARGET	
IDP OBJECTIVE	KEY PERFORMANCE INDICATOR	2023/24 ANNUAL PERFORMANCE									
		TARGET		ACTUAL		STATUS					
PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT											
16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	Employees from the designated employment equity (EE) groups at the three highest levels of management (%)	80%		83,30%							
		Reason for variance: Vacant positions filled with candidates from the designated groups. Remedial action: Maintain the momentum.									
	Maintain five-star tourism grading by maintaining quality service delivery	Achieve five-star Tourism Grading Council rating		Achieved five-star Tourism Grading Council rating							
		Reason for variance: On target. Remedial action: Maintain the momentum.									
	Achievement of annual budgeted operating profit (%)	100%		276%							
		Reason for variance: Events were of a longer duration and achieved better margins. Costs were also well managed. Remedial action: Maintain the momentum.									
	Total number of capital projects for the year completed or committed (%)	90%		98%							
		Reason for variance: Projects carried over from 2023 were completed, and 98% of 2024 projects were completed. Remedial action: Maintain the momentum.									
	Opinion of the Auditor-General	Clean audit		Clean audit achieved for 2023/24							
		Reason for variance: On target. Remedial action: Maintain the momentum.									
	Cash/cost coverage ratio	4,5 times		6 times							
		Reason for variance: Operational costs were well managed, and the retention of cash generated by operations increased. Remedial action: Maintain the momentum.									
	Net debtors to annual income	4,80%		4,20%							
		Reason for variance: The debtors book was maintained and managed daily to collect debt, resulting in the lower percentage to revenue. Remedial action: Maintain the momentum.									

	2024/25 ANNUAL PERFORMANCE		
	TARGET	ACTUAL	STATUS
	80%	81,30%	↑
	Reason for variance: Vacant positions filled with candidates from the designated groups. Remedial action: Maintain the momentum.		
	Achieve five-star Tourism Grading Council rating	Achieved five-star Tourism Grading Council rating	●
	Reason for variance: On target. Remedial action: Maintain the momentum.		
	100%	176%	↑
	Reason for variance: There were numerous short-lead event bookings that had not been on the books or in the pipeline for 2024/25, including many high-value G20 events. Remedial action: Maintain the momentum.		
	90%	100%	↑
	Reason for variance: Work on all projects commenced during the year, with 100% achievement noted as at 30 June 2025. Remedial action: Maintain the momentum.		
	Clean audit	Not available	Not available
	Reason for variance: 2024/25 audit results are not available as yet. Remedial action: Maintain the momentum.		
	5,6 times	9,3 times	↑
	Reason for variance: Higher-than-budgeted growth in large high-yielding events and increased client deposits led to the over-achievement. Remedial action: Maintain the momentum.		
	4%	0,60%	↑
	Reason for variance: Good management of debtors over the period as well as higher revenue achieved led to a lower percentage for this indicator. Remedial action: Maintain the momentum.		

APPENDIX B2:

DEFINITIONS FOR 2024/25 ANNUAL PERFORMANCE MANAGEMENT REPORT – CAPE TOWN INTERNATIONAL CONVENTION CENTRE

PRIORITY AND STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	DEFINITION
PRIORITY: ECONOMIC GROWTH		
1. Increased jobs and investment in the Cape Town economy	International events hosted (number)	The indicator measures the total number of international events hosted at the CTICC. International events are defined as events where the majority of the delegates are from outside of South Africa, the minimum amount of delegates attending should be no less than 40 and the duration should be at least two days (one night) in the city.
	Total events hosted (number)	The indicator measures the total number of events hosted at the CTICC.
	Annual total salary cost spent on training of permanent and temporary staff (%)	The indicator measures the percentage annual total salary cost spent on training of permanent and temporary staff.
	Minimum aggregate score for all CTICC internal departments and external suppliers (%)	Customer centricity and service excellence is measured independently on the level of service offered by the CTICC to external clients and recorded as a percentage.
	B-BBEE spend (%)	The indicator measures the percentage expenditure with B-BBEE suppliers measured in terms of the B-BBEE Act. B-BBEE suppliers are defined as those suppliers that have a valid B-BBEE rating certificate or an affidavit in the case of EME and QSE suppliers.
	Students employed (number)	The indicator measures the number of students employed at the CTICC in the financial year (FY).
	Graduates employed (number)	The indicator measures the number of graduates employed at the CTICC in the FY.
PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT		
16. A capable and collaborative city government	Employees from the EE designated groups in the three highest levels of management (%)	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the municipal entity's approved EE plan. Level 1 – Executive directors Level 2 – Senior managers Level 3 – Managers
	Maintain five-star tourism grading by maintaining quality service delivery	The indicator measures the standard of the CTICC as a world-class venue. Defined as five-star grading by South African Tourism.
	Achievement of annual budgeted operating profit (%)	This indicator measures the operating profit achieved. Operating profit is defined as earnings before interest, taxation, depreciation and amortisation (EBITDA).
	Total number of capital projects for the year completed or committed (%)	The indicator measures the percentage of the total number of capital projects completed or committed for the financial year.
	Opinion of the Auditor-General	The indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining their opinion. An unqualified audit opinion is where the auditor, having completed the audit, has no reservation as to the fairness of presentation of financial statements and their conformity with general recognised accounting practice. This is referred to as a 'clean audit'. Alternatively, the auditor would issue a qualified audit opinion either in whole or in part over the financial statements if these have not been prepared in accordance with general recognised accounting practice, or the auditor could not audit one or more areas of the financial statements.
	Cash/cost coverage ratio	The ratio indicates the ability to meet at least monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue during that month.
	Net debtors to annual income	Net current debtors are a measurement of the net amounts due to the municipal entity that are realistically expected to be recovered. Net debtors are defined as gross debtors less impairments and refunds.



APPENDIX B2:

2024/25 ANNUAL PERFORMANCE MANAGEMENT REPORT – CAPE TOWN STADIUM

WELL ABOVE  ABOVE  ON TARGET  BELOW  WELL BELOW  AT: ANNUAL TARGET					
IDP OBJECTIVE	KEY PERFORMANCE INDICATOR	2023/24 ANNUAL PERFORMANCE			
		TARGET	ACTUAL	STATUS	
PRIORITY: ECONOMIC GROWTH					
1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY	Spectator attendance at the DHL Stadium (number)	750 000	748 276		
		Reason for variance: Spectator numbers slightly below target. Contributing factor was the three-month pitch replacement project, which meant that some bowl events fell away. There were also fewer rugby play-offs. Remedial action: Continue implementation of business growth strategy.			
	Events hosted (number)	122	127		
		Reason for variance: Target exceeded despite three-month pitch replacement project and fewer rugby play-offs. Pitch replacement had a lesser impact on non-bowl event numbers. Remedial action: No remedial action required.			
PRIORITY: PUBLIC SPACE, ENVIRONMENT AND AMENITIES					
11. QUALITY AND SAFE PARKS AND RECREATION FACILITIES SUPPORTED BY COMMUNITY PARTNERSHIPS	Compliance with approved repairs and maintenance programme (%)	100%	100%		
		Reason for variance: On target. Remedial action: Maintain the momentum.			
	Compliance with the Occupational Health and Safety Act 85 of 1993 and regulations (%)	100%	100%		
		Reason for variance: On target. Remedial action: Maintain the momentum.			
PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT					
16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	Achievement of own projected revenue (%)	70%	67,48%		
		Reason for variance: The entity was not able to achieve its own projected revenue target in 2023/24 due to hosting fewer events that generated significant revenue. The entity was able to host 127 events during the quarter in review, of which 34 were bowl, 61 non-bowl and 32 film shoots. Remedial action: No remedial action required.			
	Opinion of the Auditor-General	Clean audit	Clean audit		
		Reason for variance: On target. Remedial action: Maintain the momentum.			
	Budget spent on implementation of the Workplace Skills Plan (%)	90%	96,1%		
		Reason for variance: The entity exceeded the target of 90% of the budget spent. Remedial action: Maintain momentum.			
	Employees from the designated employment equity (EE) groups at the three highest levels of management (%)	80%	50%		
		Reason for variance: Five positions currently make up the top three levels of management. There is one vacancy to be filled, leaving a balance of four positions presently filled. Two of these positions are from the designated EE groups. Vacant positions were not taken into consideration in determining the percentage achieved. Remedial action: The entity will be filling one position at the top three levels of management in the first quarter of 2024/25 and will aim to appoint from the designated EE groups to increase the percentage achieved.			

	2024/25 ANNUAL PERFORMANCE		
	TARGET	ACTUAL	STATUS
	850 000	1 055 139	↑
	Reason for variance: The variance is largely due to the inclusion of the unplanned Totalsports Two Oceans Marathon expo, increased attendance at several key events, and the successful acquisition of the high-profile Springboks vs Barbarians test in June. While the total number of events was below the projected target, revenue targets were exceeded, driven by a strategic focus on hosting larger-scale events with higher attendance, which generate greater income. Remedial action: Maintain the momentum.		
	135	129	↓
	Reason for variance: While falling short of the events target by six, the entity successfully met the attendance and event revenue goals. This reflects the strategic emphasis on prioritising high-impact events with stronger return on investment and return on equity over smaller, less profitable ones. Remedial action: Refine event mix planning and explore strategic partnerships to ensure volume targets are met without compromising performance or condition of the facility.		
	100%	100%	●
	Reason for variance: On target. Remedial action: Maintain the momentum.		
	100%	100%	●
	Reason for variance: On target. Remedial action: Maintain the momentum.		
	90%	112,67%	↑
	Reason for variance: The entity successfully hosted more events than originally anticipated, including the high-profile South Africa vs New Zealand test match in quarter 1, and the Springboks vs Barbarians fixture in quarter 4. Both events generated substantial revenue. Although the total number of events is below target, the revenue target was exceeded. This is largely due to a strategic focus on securing events with higher attendance, which yield greater income, despite fewer overall bookings. Remedial action: Maintain the momentum.		
	Clean audit	Not available	Not available
	Reason for variance: 2024/25 audit results are not available as yet. Remedial action: Maintain the momentum.		
	90%	94,76%	↑
	Reason for variance: A large number of training interventions took place in the last quarter, ensuring that the entity surpassed the target. Remedial action: Maintain the momentum.		
	80%	60%	↓
	Reason for variance: Five positions currently make up the top three levels of management, three of which are held by individuals from designated EE groups. Remedial action: Vacancies at the top three tiers of management will be filled as current incumbents exit their roles through resignation or retirement, with due consideration given to candidates from designated EE groups.		

APPENDIX B2:

DEFINITIONS FOR 2024/25 ANNUAL PERFORMANCE MANAGEMENT REPORT – CAPE TOWN STADIUM

PRIORITY AND STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	DEFINITION
PRIORITY: ECONOMIC GROWTH		
1. Increased jobs and investment in the Cape Town economy	Spectator attendance at the Cape Town Stadium (number)	Spectators at Cape Town Stadium can be defined as the total number of spectators (persons) who attend any event held at or by Cape Town Stadium through live, hybrid or virtual attendance. These events are inclusive of but not limited to bowl events, non-bowl events, film and still shoots. The indicator measures the total number of spectators who attend any event held at or by Cape Town Stadium through live, hybrid or virtual attendance.
	Events hosted (number)	Events at Cape Town Stadium can be defined as total number of optimal planned, organised and safely executed multi-social events, exhibitions, conferences and/or occasions classified into bowl events (use of pitch and seating tiers), non-bowl events, and shoots. The indicator measures the total number of events planned, organised and safely hosted at Cape Town Stadium.
PRIORITY: ENVIRONMENT, PUBLIC SPACE AND AMENITIES		
11. Quality and safe parks and recreation facilities supported by community partnerships	Compliance with approved repairs and maintenance programme (%)	The indicator measures the approved repairs and maintenance programme. As per the service delivery agreement between Cape Town Stadium (RF) SOC and the City of Cape Town repairs and maintenance refer to all facilities and equipment at Cape Town Stadium. Repairs and maintenance are further defined as preventive maintenance, corrective maintenance, reactive maintenance, emergency maintenance as well as repairs of damages after events. All repairs and maintenance are done from the operating budget. The indicator measures whether the output was achieved as per the plan.
	Compliance with Occupational Health and Safety Acts and Regulations (Act 85 of 1993) (%)	This indicator measures compliance against the Occupational Health and Safety Regulations on event and non-event days as well as contractors at Cape Town Stadium.
PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT		
16. A capable and collaborative city government	Achievement of own projected revenue (%)	This indicator will measure the achievement of the annual projected revenue as per the latest approved budget.
	Opinion of the Auditor-General	The indicator measures good governance and accounting practices and will be evaluated and considered by the AG in determining their opinion. An unqualified audit opinion is where the auditor, having completed the audit, has no reservation as to the fairness of presentation of financial statements and their conformity with Generally Recognised Accounting Practice. This is referred to as a 'clean audit'. Alternatively, the auditor would issue a qualified audit opinion either in whole or in part over the financial statements if these have not been prepared in accordance with Generally Recognised Accounting Practice, or the auditor could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.
	Budget spent on implementation of the WSP (%)	The WSP outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising out of local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. Proxy measure for NKPI.
	Employees from the designated EE groups at the three highest levels of management (%)	The indicator measures the percentage of people from EE target groups employed in the three highest levels of management, in compliance with Cape Town Stadium (RF) approved EE plan. Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal-setting.



8.3 OTHER APPENDICES

APPENDIX C: Abbreviations used in this report	X
APPENDIX D: MFMA Circular 63 appendices	X
APPENDIX E: Annual report of the Municipal Public Accounts Committee to the Council of the City of Cape Town for the year ended 30 June 2025	X
APPENDIX F: 2024/25 integrated governance report	X
APPENDIX G: B-BBEE compliance performance report	X
APPENDIX H: City of Cape Town cost containment information	X
APPENDIX I: 2024/25 Risk Management Committee annual report	X
APPENDIX J: Environmental governance report	X
APPENDIX K: List of references to World Bank International Integrated Reporting Framework	X

APPENDIX C:

ABBREVIATIONS USED IN THIS REPORT

AARTO	Administrative Adjudication of Road Traffic Offences	DC	defined contributions (scheme)
AFD	Agence Française de Développement	DMTN	domestic medium-term note
ASB	Accounting Standards Board	DRMC	Disaster Risk Management Centre
BioNet	Biodiversity Network	DSDF	district spatial development framework
BNG	Breaking New Ground	DTIC	Department of Trade, Industry and Competition
BPO	business process outsourcing	ECNS	electronic communications network service
BRT	bus rapid transit	EE	employment equity
CAR	Core Application Refresh (programme)	(E)PHP	(Enhanced) People's Housing Process
CCTV	closed-circuit television	EPIC	Emergency and Policing Incident Command
CDP	Carbon Disclosure Project	EPWP	Expanded Public Works Programme
CID	City Improvement District	ERP	Enterprise Resource Planning
CITP	Comprehensive Integrated Transport Plan	FNB	First National Bank
city	Cape Town	GDP	gross domestic product
City or CCT	City of Cape Town metropolitan municipality	GIS	geographic information system
CIVOC	Civilian Oversight Committee	GRAP	Generally Recognised Accounting Practice
CMTF	Cape Metropolitan Transport Fund	ICASA	Independent Communications Authority of South Africa
CO₂e	carbon dioxide-equivalent	IDP	Integrated Development Plan
COID	compensation for occupational injuries and diseases	IOZ	incentive overlay zone
COPC	community-oriented primary care (model)	IPP	independent power producer
CPI	consumer price index	IRT	integrated rapid transit
CRR	capital replacement reserve	ISUPG	Informal Settlements Upgrading Partnership Grant
CSCI	Civil Security Collaboration Initiative	IWMP	Integrated Waste Management Plan
CSIR	Council for Scientific and Industrial Research	JSE	Johannesburg Stock Exchange
CTICC	Cape Town International Convention Centre Company (RF) SOC Limited	KCT	Khayelitsha Community Trust
CTS	Cape Town Stadium (RF) SOC Limited	King IV	2016 King IV Report on Corporate Governance for South Africa
DB	defined benefit (scheme)		

LEAP	Law Enforcement Advancement Programme	SALA	South African Local Authorities (Pension Fund)
LED	light-emitting diode	SALGA	South African Local Government Association
LSDF	local spatial development framework	SAP	Systems, Application and Products
LUW	Liveable Urban Waterways (programme)	SAPS	South African Police Service
MAR	managed aquifer recharge	SARS	South African Revenue Service
Mayco	Mayoral Committee	SCM	supply chain management
MFMA	Local Government: Municipal Finance Management Act	SDGs	sustainable development goals (United Nations)
MRF	materials recovery facility	SEZ	special economic zone
mSCOA	Municipal Standard Chart of Accounts	SHRA	Social Housing Regulatory Authority
MSDF	Municipal Spatial Development Framework	SIU	Special Investigating Unit
MTREF	Medium-Term Revenue and Expenditure Framework	SMME	small, medium and micro-sized enterprise
NACS	nominal annual compounded semi-annually	SOA	scheme of arrangement
NHLS	National Health Laboratory Service	SPV	special-purpose vehicle
NMT	non-motorised transport	SSEG	small-scale embedded generation
PAYE	pay-as-you-earn	SSR	small-scale rental
PECC	Public Emergency Communication Centre	SWAT	Special Weapons and Tactics (Unit)
PPE	property, plant and equipment	TB	tuberculosis
PRASA	Passenger Rail Agency of South Africa	TOC	transport operating company
PRO	producer responsibility organisation	TOD	transit-oriented development
Province	Provincial Government of the Western Cape	UIF	Unemployment Insurance Fund
PTI	public transport interchange	UISP	Upgrading of Informal Settlements Programme
PTNG	Public Transport Network Grant	VAT	value-added tax
SAA	South African Airways	VOC	vehicle operating company
SABC	South African Broadcasting Corporation	WCPP	Western Cape Provincial Parliament
		WWTW	wastewater treatment works

APPENDIX D:

MFMA CIRCULAR 63 APPENDICES

In line with MFMA Circular 63, the City is required to make the following appendices available as part of its annual reporting:

FUNCTIONS OF MUNICIPALITY

Information about the functions of the municipality is available on page XXX of the City's financial statements.

WARD REPORTING AND WARD INFORMATION

Information about all City wards is available at capetown.gov.za/Work and business/Meet-the-city/City-Council/Wards.

SUPPLY CHAIN MANAGEMENT ISSUES

IRREGULAR EXPENDITURE

Irregular expenditure occurs as a result of non-compliance with legislation. Irregular expenditure does not necessarily mean that there has been fraud and corruption, nor that the City has not received value for money. The City, however, prides itself on good governance, and as such, is implementing many corrective actions to reduce and eliminate irregular expenditure.

RECOMMENDATIONS OF THE AUDIT AND PERFORMANCE AUDIT COMMITTEE

The full recommendations of the Audit and Performance Audit Committee can be found on page XXX.

LARGE PROJECTS, AGREEMENTS AND PARTNERSHIPS

Information relating to the City's largest projects, agreements and contracts as well as public-private partnerships is available at www.capetown.gov.za.

SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Not applicable. The City is not aware of any backlogs at schools and clinics. For more information, see the annual performance management report on page XXX.

SERVICE BACKLOGS WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR PROVIDING THE SERVICE

Not applicable. The City is not aware of any service backlogs experienced by the community where another sphere of government is responsible for providing the service.

RECIPIENTS OF LOANS AND GRANTS

Details of all recipients of the City's loans and grants are available on page XXX.

CITY BY-LAWS

Information about all City by-laws is available at capetown.gov.za/Work and business/Meet-the-city/City-Council/Policies-by-laws-and-publications.

CITY WEBSITE WHERE INFORMATION IS AVAILABLE

The City's website where information is available is www.capetown.gov.za.

MUNICIPAL OVERSIGHT COMMITTEES

Information about the City's committees is available at capetown.gov.za/Work and business/Meet-the-city/City-Council/The-City-Council.

INFORMATION PERTAINING TO THE IMPLEMENTATION OF AN EFFECTIVE PERFORMANCE MANAGEMENT SYSTEM AND ORGANISATIONAL DEVELOPMENT

Information is reflected in the City's IDP at [capetown.gov.za/Work and business/Meet-the-city/Our-vision-for-the-City/the-citys-idp-2022-2027](https://www.capetown.gov.za/Work%20and%20business/Meet-the-city/Our-vision-for-the-City/the-citys-idp-2022-2027).

REVENUE COLLECTION BY VOTES AND BY SOURCE, BASED ON PRIOR-YEAR AND CURRENT-YEAR ACTUAL COLLECTIONS

Information is reflected in the City's financial statements on page XXX.

CAPITAL EXPENDITURE ON (A) NEW ASSETS PROGRAMME AND (B) UPGRADE/RENEWAL PROGRAMMES

Information is reflected in the City's published budget at <https://www.capetown.gov.za/Work%20and%20business/Meet-the-city/The-City-budget>.

APPENDIX E:

ANNUAL REPORT OF THE MUNICIPAL PUBLIC ACCOUNTS COMMITTEE TO THE COUNCIL OF THE CITY OF CAPE TOWN FOR THE YEAR ENDED 30 JUNE 2025

1. AUTHORITY, ACCOUNTABILITY AND REPORTING

The Municipal Public Accounts Committee (MPAC) was established as an oversight committee in terms of section 79 of the Municipal Structures Act 117 of 1998 and, in terms of section 32(2) of the Municipal Finance Management Act 56 of 2003 (MFMA), is authorised to investigate the recoverability of unauthorised, irregular, fruitless and wasteful expenditure of the City as instructed by Council or the City Manager.

MPAC is directed by Council or the City Manager and is authorised to investigate any matter referred. This includes instructing other councillors, management and other employees of Council to be present at meetings and have access to any information they require from any councillor or employee. MPAC ensures that all existing City internal alternative dispute resolution processes have been exhausted before proceeding with investigations.

On 27 January 2022 Council approved the appointment of the current MPAC, and changes to the committee were approved at various subsequent Council meetings. On 30 October 2024 Council approved MPAC's revised Terms of Reference (C 52/10/24). MPAC is also governed by the City's System of Delegations.

MPAC has no executive powers, but their findings and recommendations are reported to Council. Reports from the various MPAC Task Teams are considered at the MPAC meetings and a report, containing recommendations, is submitted to Council for final decision-making. The immediate reporting line of MPAC is to Council, via the Speaker. Where necessary, follow-up is performed via the outstanding matters schedule to determine if action has been taken to implement recommendations.

Quarterly reporting on MPAC's activities, as per the Annual Oversight Work Plan, was presented to Council for the four quarters. MPAC hereby presents its annual report for the financial year ended 30 June 2025, which is a cumulative activity statement for the 2024/25 financial year.

2. MEMBERSHIP AND MEETING ATTENDANCE

Ten (10) ordinary meetings and four (4) special meetings were held:

- (a) 16 July 2024
- (b) 12 August 2024
- (c) 10 September 2024
- (d) 8 October 2024
- (e) 15 October 2024 (special meeting)
- (f) 12 November 2024
- (g) 3 December 2024 (special meeting)
- (h) 31 January 2025 (special meeting)
- (i) 11 February 2025
- (j) 4 March 2025 (special meeting)
- (k) 18 March 2025
- (l) 8 April 2025
- (m) 13 May 2025
- (n) 10 June 2025

The members' attendance at the ordinary and special meetings are set out in the table below:

MPAC members	Membership duration	Present	Apology	Absent
Cllr Y Adams (Chairperson) (CMC)	1 July 2024 to 30 June 2025	100%	0%	0%
Cllr A van Zyl (Deputy Chairperson) (DA)	1 July 2024 to 30 June 2025	93%	7%	0%
Cllr K Southgate (DA)	1 July 2024 to 30 June 2025	100%	0%	0%
Cllr J Witbooi (DA)	1 July 2024 to 30 June 2025	86%	14%	0%
Cllr A Moses (DA)	1 July 2024 to 30 June 2025	93%	7%	0%
Ald J van der Merwe (DA)	1 July 2024 to 18 March 2025	100%	0%	0%
Cllr S Booysen (DA)	1 July 2024 to 30 June 2025	100%	0%	0%
Cllr C Mes (DA)	25 July 2024 to 30 June 2025	92%	8%	0%
Cllr J Loots (DA)	27 March 2025 to 30 June 2025	100%	0%	0%
Cllr B Majingo (ANC)	1 July 2024 to 18 March 2025	91%	9%	0%
Cllr L Phakade (ANC)	1 July 2024 to 30 June 2025	72%	14%	14%
Cllr N Tyhido (ANC)	24 April 2025 to 30 June 2025	100%	0%	0%
Cllr F Botha-Rossouw (FF+)	1 July 2024 to 30 June 2025	93%	7%	0%
Cllr L Ntshuntshe (EFF)	1 July 2024 to 8 April 2025	59%	33%	8%
Cllr L Mazwi (EFF)	28 May 2025 to 30 June 2025	100%	0%	0%
Cllr S van Nelson (GOOD)	1 July 2024 to 12 August 2024	100%	0%	0%
Cllr C Davids (GOOD)	22 August 2024 to 30 June 2025	92%	8%	0%
<i>Present:</i> Member was present at the meeting <i>Apology:</i> Leave of absence was granted by the Chief Whip in terms of Part 4 Delegation 1(1) of the Council's System of Delegations <i>Absent:</i> No leave of absence was granted by the Chief Whip in terms of Part 4 Delegation 1(1) of the Council's System of Delegations				

Representatives from Ethics and Forensic Services, Internal Audit, Legal Services, the Office of the Speaker and the Office of the City Manager were present at MPAC meetings. The AGSA's representative has a standing invitation to attend MPAC meetings at their discretion.

To facilitate cross-cutting reviews, thirty-seven (37) Task Team meetings were held during the year to consider items referred to MPAC by Council and the City Manager. During some of the Task Team meetings more than one matter was dealt with, while other incidents warranted multiple Task Team meetings to conclude and recommend the way forward.

3. RESPONSIBILITY

MPAC's Annual Oversight Work Plan defines its activities for the year to ensure that it complies with its responsibilities arising from its mandate, delegations and Terms of Reference. The following activities were completed in the execution of its assigned functions and responsibilities:

(A) OVERSIGHT PROCESS

The 2023/24 Annual Reports for the City of Cape Town and its municipal entities were tabled at Council on 30 January 2025. MPAC considered the 2023/24 Annual Reports and raised issues of concern to be addressed by the Executive Management of the City of Cape Town and its municipal entities. MPAC engaged with the City Manager, Executive Management Team and the chief executive officers of the City's municipal entities on 4 March 2025.

After considering the responses to the questions, on 18 March 2025 MPAC recommended that Council adopts the oversight report and approves the annual reports without reservation. This was completed within the legislated timeframes, and the oversight report was approved by Council on 27 March 2025.

(B) REPORTING

- (i) The following reports, as per the Annual Oversight Work Plan, were tabled at Council:
 - 2024/25 Annual Oversight Report
 - MPAC’s Annual Report for the year ended 30 June 2024
 - Quarterly Report of the Municipal Public Accounts Committee as at 30 June 2024
 - Quarterly Report of the Municipal Public Accounts Committee as at 30 September 2024

- Quarterly Report of the Municipal Public Accounts Committee as at 31 December 2024
 - Outcome of the 2023/24 Performance Assessment Conducted for MPAC
- (ii) Thirty-seven (37) MPAC investigations, totalling R581 969 935,04 of which R542 897 013,35 was irregular expenditure and R39 072 921,69 was fruitless and wasteful expenditure, were completed and reported to Council in terms of section 32 of the MFMA and represents 41% of irregular expenditure and 100% of fruitless and wasteful expenditure recorded as outstanding at 30 June 2025.
 - (iii) As at 30 June 2025, seventeen (17) MPAC matters, referred for investigation to MPAC in terms of section 32 of the MFMA, are in progress, being finalised or were finalised after year-end by the MPAC Task Teams.

(C) TRAINING AND CAPACITY BUILDING

No.	Event date	Event description
1.	3 September 2024	Induction training for new councillors
2.	31 January 2025	Oversight refresher training
3.	11 February 2025	Lessons from the Mbambisa and Others vs Nelson Mandela Bay Metropolitan Municipality
4.	13 May 2025	Corporate Project, Programme and Portfolio Management (C3PM): Project, Contract and Engineering Individual Competence

4. CONCLUSION

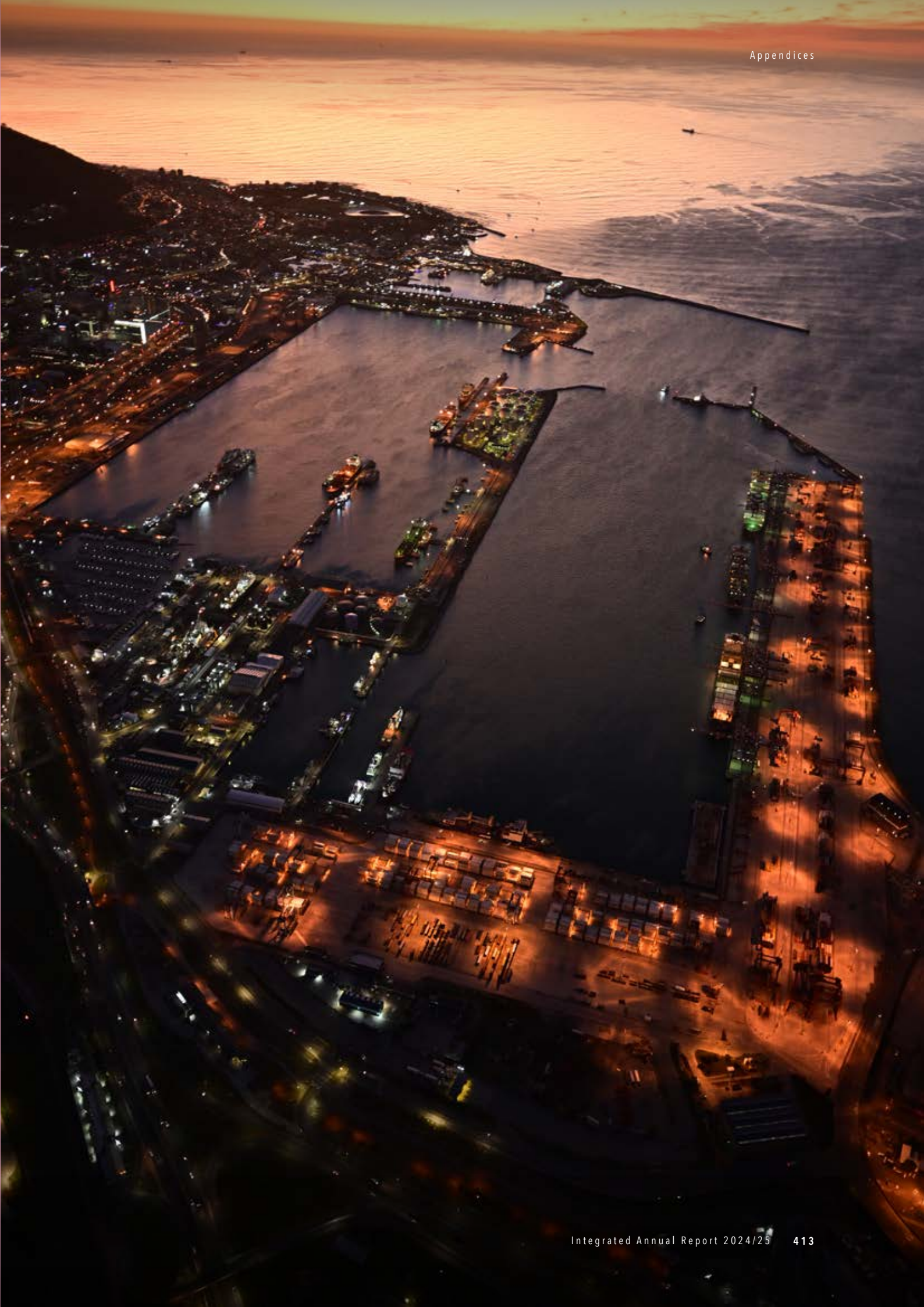
I would like to extend my gratitude to the relevant councillors and officials, particularly the Executive Committee Support and Internal Audit, for their exceptional management of the committee’s workload. We appreciate the valuable advice from our representatives from the City Manager’s Office, who significantly contribute to our committee’s efforts in enhancing accountability in the City of Cape Town. This contribution is crucial to ensuring the City’s financial well-being.

During the 2024/25 financial year, 10 ordinary meetings, 4 special meetings, and 37 Task Team meetings were held. We are also grateful to our fellow councillors who are not members of MPAC who provide us with the necessary

support to perform the work we do. We appreciate the often-expressed kind words and confidence that the majority of councillors have for MPAC.

It is essential to note that our committee does not possess executive powers. Reports from Task Teams are reviewed by MPAC, and a comprehensive report with recommendations is submitted to Council for final decision-making. It is important to note that the full Council is the final decision-making authority.

MPAC Chairperson
Councillor Yagyah Adams



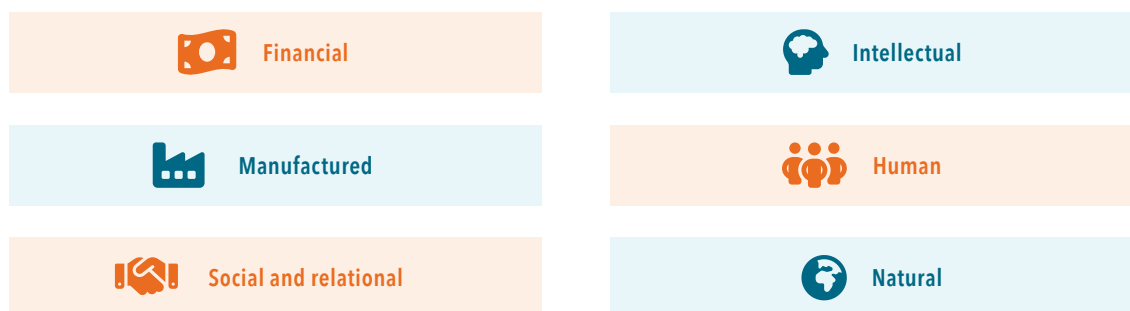
APPENDIX F:

2024/25 INTEGRATED GOVERNANCE REPORT

INTRODUCTION

In line with the King IV Report on Corporate Governance for South Africa, 2016 (King IV),¹ the City of Cape Town (City) embraces integrated reporting as a process rooted in integrated thinking aiming to enhance transparency, accountability and sustainable value creation. King IV also

promotes integrated thinking as the active consideration of the relationships between an organisation's strategy, governance, performance, and its external environment, while integrated reporting goes beyond financial disclosures and encourages organisations to consider inclusive capitalism aligned to the following six capital model:



To enhance good governance, the City promotes collaboration between the different levels of assurance providers (i.e. line management, specialised functions, independent internal and external assurance providers). Through the combined assurance process, these assurance providers integrate reporting efforts to, among others, promote effective assurance coverage of the significant organisational risks and material matters, including but not limited to financial and regulatory matters.

Figure 1: The integrated reporting process and outcomes



**Source of value-creation concept: International Integrated Reporting Council (IIRC) Framework*

¹ The latest King V Code on Corporate Governance was published on 31 October 2025 by the Institute of Directors in Southern Africa (IoDSA). At completion of this report, the City had not yet adopted King V; therefore, all references herein are to King IV as last adopted by Council.

MAKING GOVERNANCE AN ENABLER TO IMPROVED AND SUSTAINABLE SERVICE DELIVERY

Per King IV, corporate governance is defined as effective and ethical leadership aimed towards achieving the following governance outcomes, i.e. ethical culture, good

performance, effective control and legitimacy that are supported by principles and practices. By applying these principles and practices it helps support the City's value-creation process designed to improve service delivery as depicted in figure 1 above. In the spirit of King IV, the City maintains and strengthens corporate governance through the following key approaches depicted in figure 2 below.

Figure 2: City's key approaches to maintain and strengthen governance



COMBINED ASSURANCE

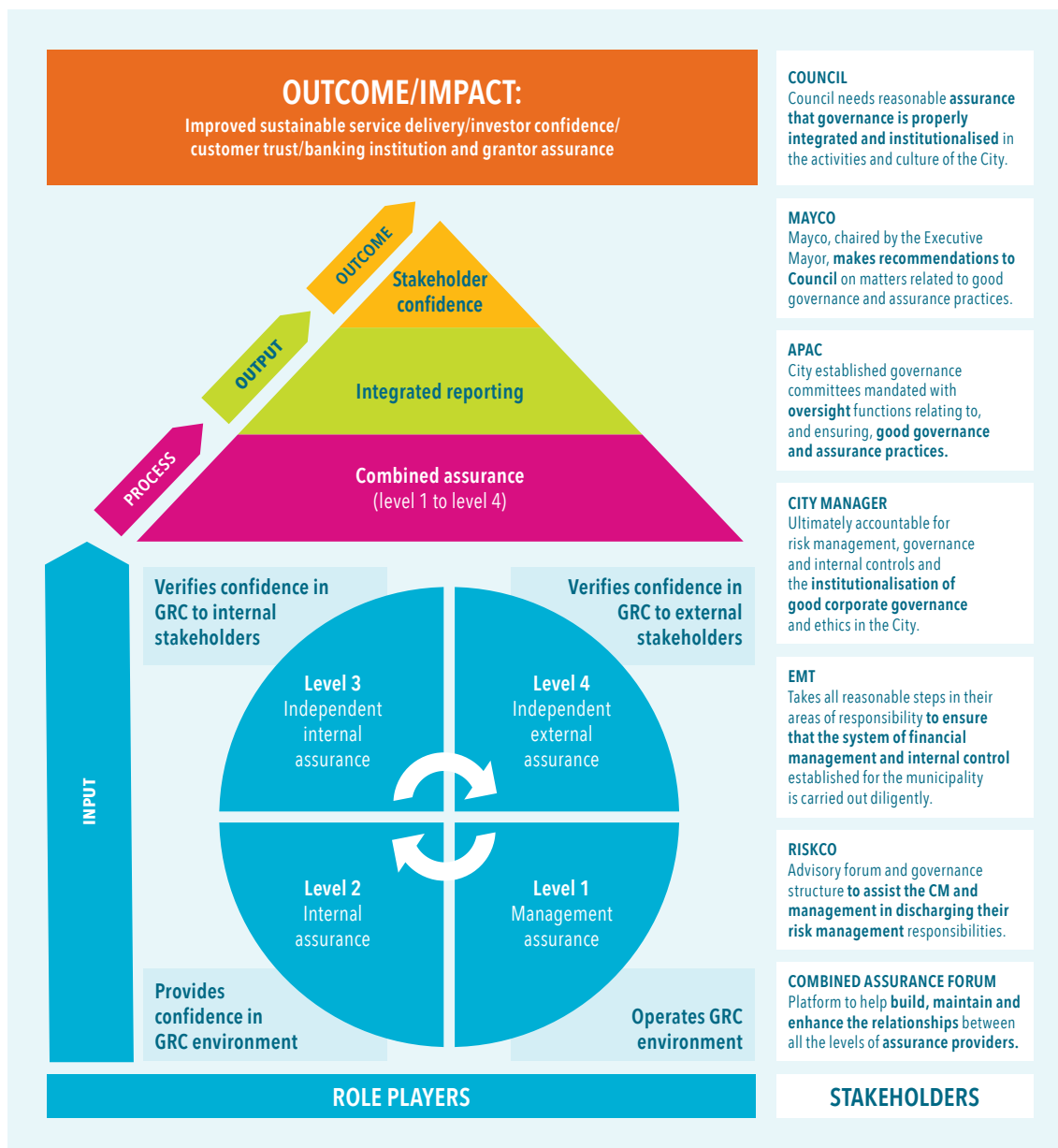
The City's combined assurance approach is guided by the Global Internal Audit Standards and the City's approved Combined Assurance Model (C08/01/23). The aforementioned model is aligned to principle 15 which requires that a combined assurance model be applied to provide a coordinated approach to all assurance activities. The City's combined assurance approach not only takes into account principle 15 of King IV, but also the City's approved Assurance Governance Framework (AGF) and the related combined assurance methodologies.

Through the embedding of combined assurance as a governance process, the City aims to achieve optimal coordination and collaboration between the identified assurance providers. This provides both management and oversight/governance structures such as Council, the Audit and Performance Audit Committee (APAC) and Executive Management Team (EMT) with a single, holistic view of the adequacy of assurance coverage across the City.

COMBINED ASSURANCE MODEL

The City's Combined Assurance Model comprises of the following four levels of assurance providers as depicted in figure 3, each with unique roles in ensuring good corporate and ethical governance practices:

Figure 3: City's Combined Assurance Model



- **Role of level-1 assurance providers:** Level-1 assurance providers identify strategic and operational risks through the risk management process. The City Manager, supported by the EMT, holds ultimate accountability for governance, risk management, and internal controls as mandated by the Municipal Finance Management Act 56 of 2003 (MFMA). Senior managers and financial officials are required to diligently uphold these systems within their areas of responsibility. By promoting ethical leadership and a positive control environment, the City Manager sets the tone from the top.
- **Role of level-2 assurance providers:** These are the corporate specialised functions in the City who provide compliance monitoring and support services to the organisation through the development of processes and controls to identify known and emerging risks; monitor and report on risk and compliance matters in their respective areas of expertise; and advise governance oversight bodies on the control environment, and improvements to the latter. The responsibilities of these functions vary based on the specific nature of their function.
- **Role of level-3 assurance providers:** These are independent IAPs, i.e. Ethics and Forensic Services (EFS), Internal Audit (IA) and the Office of the City Ombudsman (OCO), each with their unique role and mandate to ensure and promote good and ethical corporate governance in the City by providing independent and objective assurance services in line with legislation, professional standards and leading practices. The aforementioned independent IAPs provide assurance and confidence on the effectiveness of the control environment to internal stakeholders.
- **Role of level-4 assurance providers:** Independent external assurance providers such as the Auditor-General South Africa (AGSA) and regulatory inspectors (e.g. National Treasury) are required to provide assurance in accordance with applicable legislation, guidelines, professional standards and industry norms and sector codes. They provide assurance and confidence on the effectiveness of the control environment to internal and external stakeholders.

COLLABORATIONS BETWEEN ASSURANCE PROVIDERS

In line with the principles of combined assurance, the IAPs regularly collaborate, interact and share information with each other and the organisation. During the 2024/25 financial year, integrated collaboration among assurance providers occurred to cultivate partnerships and to further embed combined assurance.

OUTCOMES FROM INTERNAL ASSURANCE PROVIDER

Principle 15 of King IV states that the governing body should ensure that assurance services and functions enable an effective control environment and supports the integrity of information for internal decision-making and external reporting. Per the AGF and the Combined Assurance Model, governance and assurance efforts are undertaken during the year by the various levels of assurance providers. Below is a summary of the key assurance efforts undertaken during the 2024/25 financial year and the related outcomes (where applicable).

LEVEL 1: LINE MANAGEMENT

Line management, as level-1 assurance providers, are critical to the effective functioning of the Combined Assurance Model. Together, the City Manager and senior management are responsible and accountable for risk mitigation and maintaining an effective system of internal control. In alignment with their daily operational responsibilities, and to improve the control environment, line management has applied the following measures to provide assurance towards mitigating the City's strategic and tactical risks and improving internal control processes:

CORPORATE, EXECUTIVE AND DEPARTMENTAL RISK REGISTERS

In alignment with the City's integrated risk management approach, line management identified and reported key risks, opportunities, and controls throughout the financial year. Strategic risks were captured in the City of Cape Town Corporate Risk Register (CCTCRR), with executive directors accountable for implementing and monitoring action plans, while directorate and departmental risks were recorded in their respective registers to support strategic and tactical objectives. The Risk Management Branch in the Risk and Resilience Department facilitated the completion of these registers, with level-1 assurance providers contributing critical inputs to strengthen the City's control environment.

ANNUAL ACCOUNTABILITY AND RESPONSIBILITY RETURNS

Section 78 of the MFMA states that each senior manager of a municipality, and each official of a municipality exercising financial management responsibilities, must take all reasonable steps in their areas of responsibility to ensure that the system of financial management and internal control established for the municipality is conducted diligently. To promote accountability and integrity as well as to create a positive control environment, line management completes an Annual Accountability and Responsibility Return, declaring compliance with requirements of, among others, section 78 of the MFMA for the financial year.

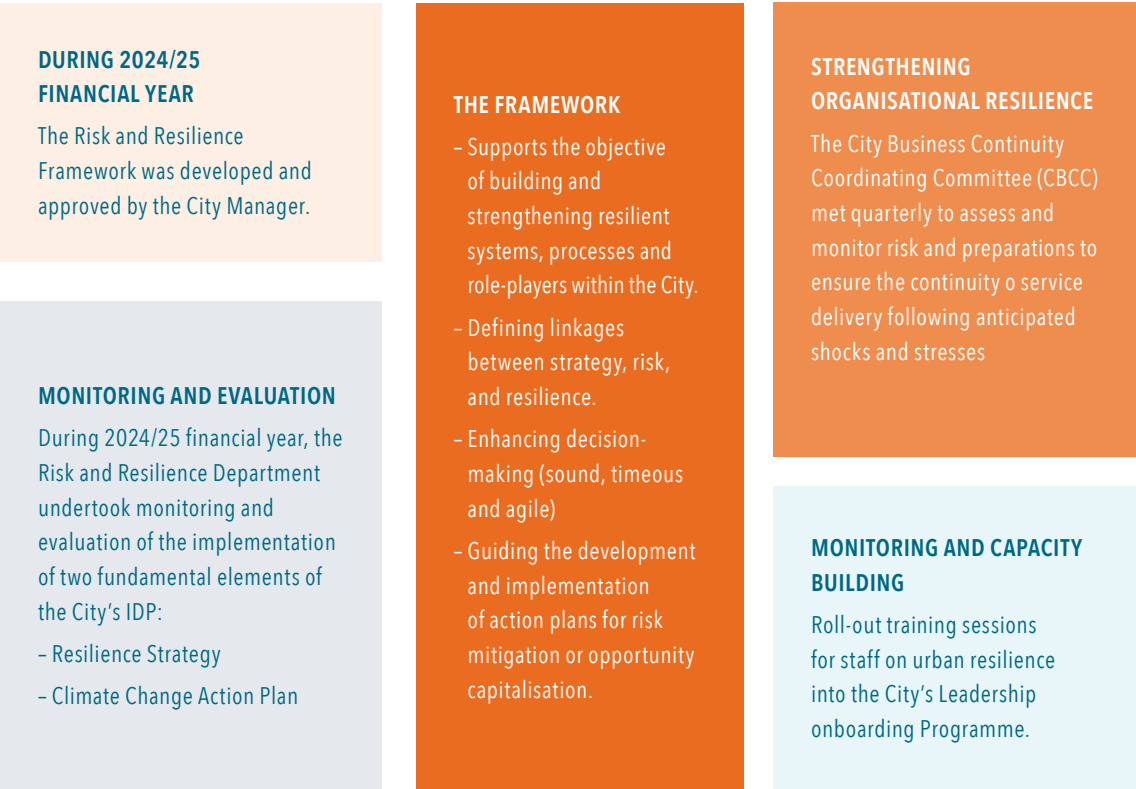
LEVEL 2: SPECIALISED FUNCTIONS

The relationship between the corporate specialised functions and the Combined Assurance and Governance function in Internal Audit (IA) is key to enabling the embedding of combined assurance in the City. Strengthened relationships lead to improved coordination of assurance efforts, thus avoiding duplication aimed at optimising assurance coverages across the City. Assurance activities performed by level-2 assurance providers are utilised for the completion of the Integrated Combined Assurance Plan (ICAP) and Integrated Combined Assurance Report (ICAR) respectively. During the period under review, governance initiatives were undertaken by level-2 assurance providers. This report highlights selected key initiatives executed by the Risk and Resilience, Supply Chain Management and Legal Compliance departments respectively. The inclusion of these assurance providers does not imply inactivity by other assurance providers.

HOW THE CITY PROMOTED RESILIENCE THROUGH THE INTRODUCTION OF THE NEW RISK AND RESILIENCE FRAMEWORK AND BEYOND

The Risk and Resilience Department plays a critical role in safeguarding the City’s strategic objectives by identifying, assessing, and monitoring risks, while implementing resilience measures to ensure continuity during disruptions. The strategic risk registers and resilience strategies form the foundation for the combined assurance process, which aligns assurance activities to the City’s most significant risks. Figure 4 below highlights the Risk and Resilience initiatives and key achievements during the 2024/25 financial year:

Figure 4: Risk and Resilience initiatives and key achievements



SUPPLY CHAIN MANAGEMENT

The Supply Chain Management (SCM) Department oversees the procurement and provisioning of goods and services for the City, ensuring processes are fair, transparent, and aligned with ethical governance principles. Through its specialist functions, SCM mitigates procurement-related

risks, including conflicts of interest, and promotes compliance with legislative and policy requirements. These activities form a critical component of the City’s Combined Assurance Model. Figure 5 below highlights the SCM initiatives and key achievements during the 2024/25 financial year:

Figure 5: Supply Chain Management governance

DURING 2024/25 FINANCIAL YEAR

The Supply Chain Management (SCM) department continues to oversee the procurement and provisioning of goods and services on behalf of the City.

ENHANCING ETHICAL GOVERNANCE

SCM promoted transparent, fair and conflict-of-interest-free procurement processes through:

- Vetting of City officials' Declarations of Interest (DOI)
- Running diligence checks on each DOI to ensure that section 45 of the SCM regulations is met

STANDARDISING PROCUREMENT PROCESSES

Two initiatives were launched during 2024/25:

- Monthly Bid Committee Chairperson Training
- Quarterly SCM Working Groups

PERFORMANCE AND AUDIT OUTCOME

Audit outcomes key highlights:

- Consecutive clean audit outcomes
- 100% demand plan completion rate for 2023/24 and 2024/25

LEGAL COMPLIANCE SPECIAL INVESTIGATIONS

Principle 13 of King IV states that the governing body should govern compliance with applicable laws and adopted, non-binding rules, codes and standards in a way that supports the municipality being ethical and a good corporate citizen. The City continues to coordinate efforts in assisting institutions by providing the required information. The South African Human Rights Commission (SAHRC) and the Public Protector South Africa (PPSA) may request any organ of state to cooperate in mutual trust and good faith by supplying it with information in the exercise of their functions and responsibilities.

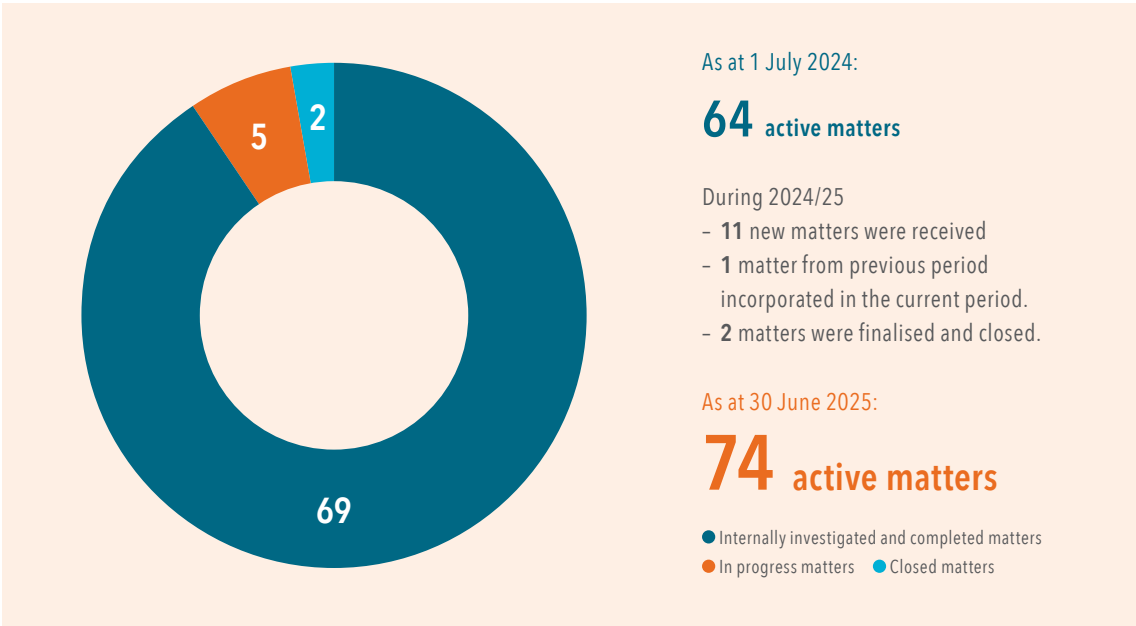
The SAHRC and PPSA submit all enquiries/complaints received from members of the public to the City Manager. The City Manager has appointed a designated team in the Legal Services Department as the nodal point to receive,

investigate and prepare formal responses on behalf of the City in relation to enquiries/complaints against the City.

SAHRC

As at 30 June 2025, a total of 74 matters are active, 69 of which were internally investigated and completed with the outcomes formally submitted to the SAHRC while five matters are in progress and under investigation by the City. Concerted City efforts and engagements are under way to follow up on and encourage the SAHRC to finalise the 69 outstanding/active investigations. Figure 6 below depicts the status of SAHRC matters during the 2024/25 financial year.

Figure 6: Status of SAHRC matters as at 30 June 2025

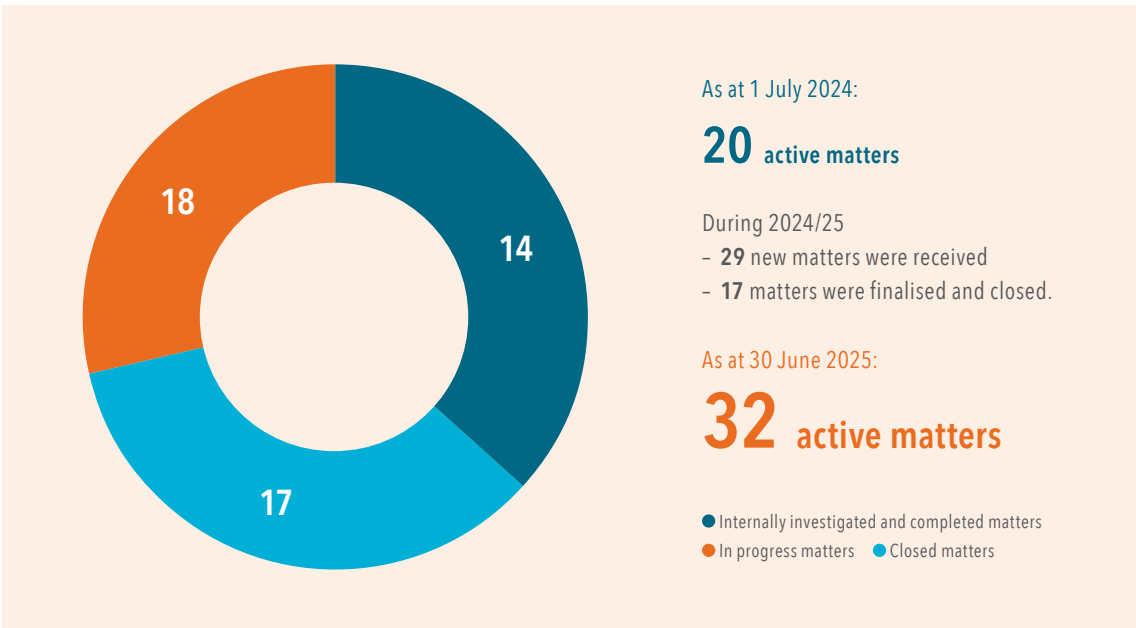


PPSA

As at 30 June 2025, a total of 32 matters are active, 14 of which were internally investigated and completed with the outcomes formally submitted to the PPSA while 18 matters are in progress and under investigation by the City. Concerted City efforts and engagements are under

way to follow up on and encourage the PPSA to finalise the 14 outstanding/active investigations. Figure 7 below depicts the status of the PPSA matters during the 2024/25 financial year.

Figure 7: Status of PPSA matters as at 30 June 2025



The statistics for the SAHRC and PPSA cases have increased significantly, but the unit continues to address investigations as efficiently as possible without compromising quality. Since the establishment of the designated unit in Legal Services in 2016, all matters have been managed in close coordination with SAHRC and PPSA. While the City's monitoring and reporting mechanism assists in maintaining pressure on these institutions to prioritise and conclude cases, the responsibility for finalising investigations ultimately rests with the SAHRC and PPSA.

COMBINED ASSURANCE AND GOVERNANCE

The Combined Assurance and Governance (CAG) function in the IA Department is responsible for the execution of combined assurance responsibilities. This includes consolidating and reporting relevant information in order to provide a holistic and concise view of governance and combined assurance matters to key stakeholders. The following are key initiatives that were completed to drive combined assurance efforts:

- **Assurance Governance Framework:** During the 2024/25 financial year, the City undertook a comprehensive review of its Assurance Governance Framework (AGF) to align with global best practices and respond to the evolving risk landscape. The updated framework was approved by the City Manager on 7 July 2025, and it reinforces the City's commitment to robust governance oversight, optimised assurance coverage, and transparent reporting to Council, oversight committees and stakeholders.
- **Consequence Management Report:** The Consequence Management Register (CMR) Report provides the City Manager with a holistic view of how consequence management (remedial responses/reprimands and positive reinforcement) is instituted in the City. During the 2024/25 financial year, the analysis of the reported CMR was completed and submitted to the City Manager and executive directors respectively.
- **Annual Accountability and Responsibility Returns:** An analysis of the Annual Accountability and Responsibility Returns (ARRs) completed by line management for the 2023/24 financial year was undertaken to determine the level of compliance with legislative requirements. The consolidated report, reflecting both a Citywide summary and outcomes, was issued to the City Manager. This report included a year-on-year comparison to highlight whether the City demonstrated progression or regression in the assessed key components of the ARRs.

- **Integrated Combined Assurance Plan:** In accordance with standard 9.5 of the Global Internal Audit Standards, the City strengthened its combined assurance by introducing formal criteria for identifying assurance providers and the comprehensive combined assurance plan was finalised and presented to APAC on 28 November 2024.
- **Assessment of level-2 assurance providers (reliance):** The City's level-2 assurance providers were identified, confirmed and mapped to risk categories as reflected on the ICAP which also included outcomes from a desktop assessment of planned 2024/25 assurance activities. To validate these results, a structured reliance methodology was developed and assessed on a sample of assurance providers from three directorates namely, Corporate Services, Future Planning and Resilience, and Finance to determine potential reliance on the work performed by level-2 assurance providers.
- **Combined Assurance Forum:** The forum is a platform intended to build, maintain and enhance the relationship between assurance providers as per the AGF. Four quarterly meetings were held during the 2024/25 financial year with various speakers invited to present on current governance matters affecting the City. There has been a noticeable increase in dialogue among members outside the forum, stemming from the topics covered by the various presenters. In addition, during meetings and from communications received by the forum secretariat, attendees expressed interest in accessing content from the presentations and connecting with presenters for continued engagements and collaboration beyond the forum.

INTEGRATED RISK MANAGEMENT

The City Integrated Risk Management's (IRM) function facilitates the risk management process required to strengthen governance and accountability. IRM's primary mandate is to assist line management to manage risks more effectively in their respective areas of operations to achieve the organisational objectives. IRM maintains and oversees strategic risk registers (CCTCRR, transversal risk registers and executive directorate risk registers) in line with the IRM standard operating procedure. Each register undergoes formal review and sign-off by the relevant risk owner or assurance provider.

Strategic risk registers

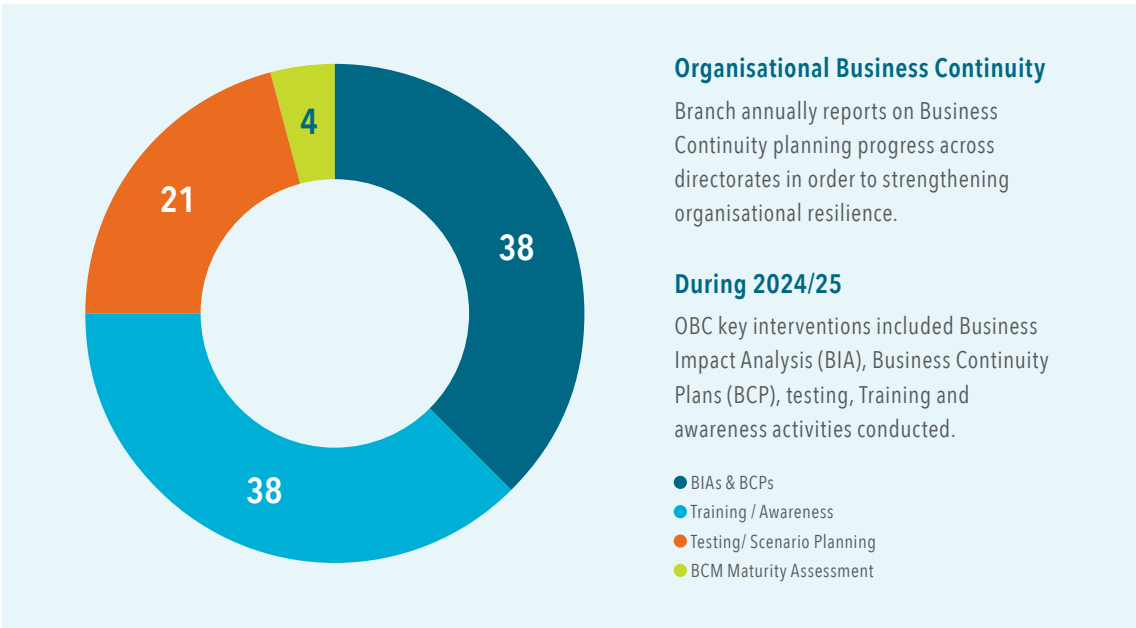
- Strategic risk registers are updated at least twice per financial year, with monthly reviews of the implementation of action plans.
- For the action plans recorded on strategic risk registers, level-2 executive director(s) are identified as the lead action owner to provide feedback on the action plans agreed upon.
- Transversal risk registers (Environmental, Information Systems and Technology, Finance, Fraud and Staff Safety) consider risks that affect the ability of the City and line departments to meet their respective objectives, having an impact across the City (transversal) and grouped into a specific topic. These risks require oversight by one or more specialist internal assurance provider(s), while making it clear that accountability to manage and explore risks/opportunities, implement and maintain controls and implement action plans remains with the relevant line functions.

ORGANISATIONAL BUSINESS CONTINUITY

Business Continuity Management (BCM) is a holistic process that identifies potential threats to an organisation and the impact on business operations if these threats are realised. The process provides a framework for building organisational resilience to these threats once realised and an effective response that safeguards the interests of the organisation’s key stakeholders, reputation, brand and value-creating processes.

Figure 8 below highlights the OBC programme’s progress across the four focus areas for the period under review. These areas underscore a strong emphasis on foundational continuity planning and stakeholder engagement, both of which remain critical in driving BCM maturity across the City.

Figure 8: OBC focus areas as at 30 June 2025



ORGANISATIONAL BUSINESS CONTINUITY TESTING

A variety of business continuity test methods have been applied; each tailored to specific objectives and risk scenarios. War games simulate multi-hazard events to assess strategic responses and interdepartmental coordination. These exercises are particularly impactful, fostering broad participation, promoting realistic scenario planning, and strengthening collaboration across directorates.

Evacuation simulations are live exercises focused on testing emergency procedures, logistical readiness, and the ability to relocate critical teams under pressure. These exercises help to improve the quality and accuracy of Business Continuity Plans (BCPs) as well as the responsiveness of teams, individuals and partner organisations in the event of an incident occurring. Collectively, these exercises have significantly enhanced BCM awareness and preparedness across the City.

LEVEL 3: INDEPENDENT INTERNAL ASSURANCE PROVIDERS

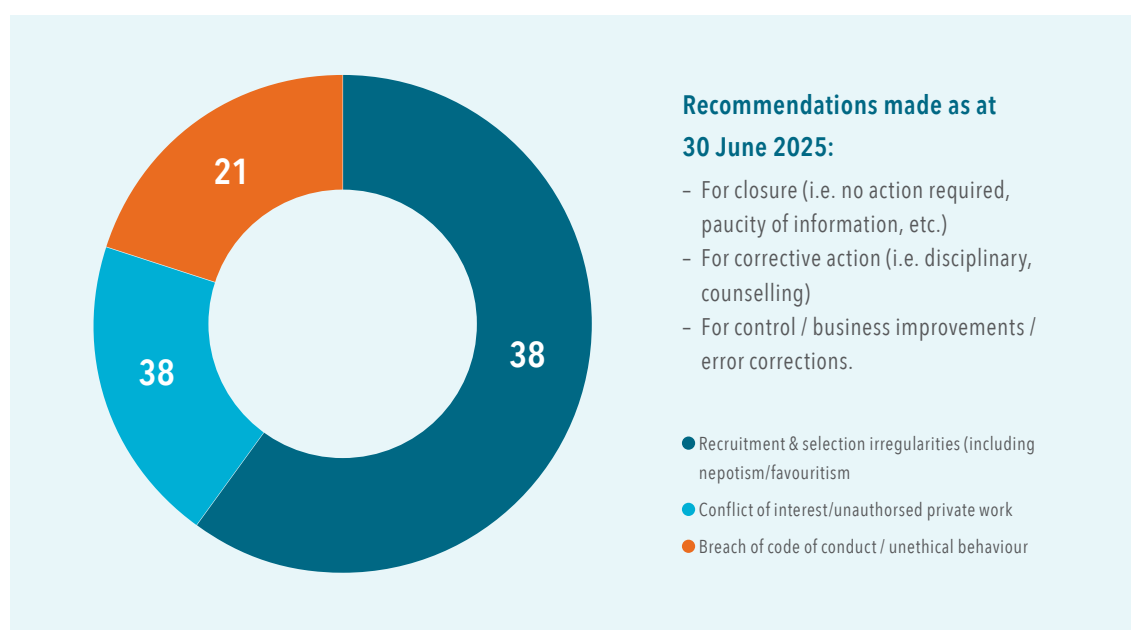
Principle 15 of King IV states that the Council should ensure that assurance services and functions enable an effective control environment, and that these support the integrity of information for internal decision-making and of the organisation's external reports. The current organisational approach to the implementation of combined assurance takes into account the functions and responsibilities of all levels of assurance providers.

Level-3 assurance providers include IA, EFS and OCO. Note that the mandate, authority, and scope of work of these assurance services are indicated in their respective by-laws, functional delegations, charters and SOPs. A summary of the assurance outcomes of engagements completed in the 2024/25 financial year follows below:

ETHICS INVESTIGATIONS

The core mandate of Ethics is to drive processes that protect, nurture, enhance and institutionalise a culture of ethics at the City, including investigating allegations of unethical behaviour and facilitating the implementation of the City's ethics action plan and associated programmes and practices. Ethics investigations are specific instances/ allegations connected to an individual(s) in order to determine, by means of interviews and/or physical evidence collection whether the allegations are supported or not, after which recommended corrective action or closure of the matter is made. Figure 9 below highlights the most prevalent types of ethics investigations with recommendations for the period under review.

Figure 9: Summary of ethics matters as at 30 June 2025



INTERNAL AUDIT

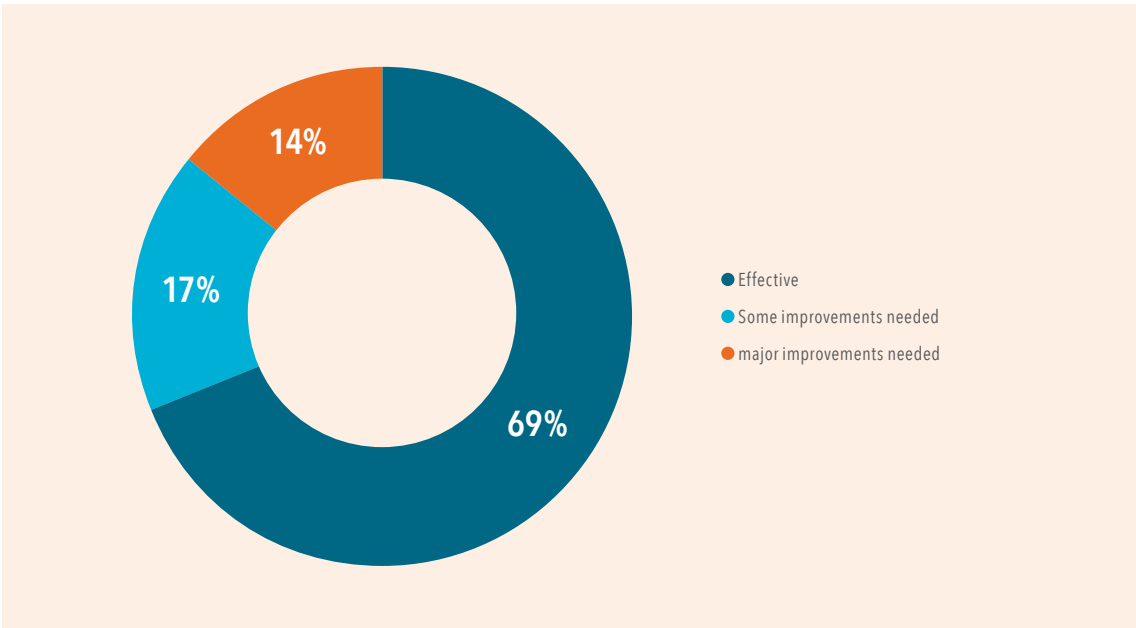
The IA function is a requirement of the MFMA. Section 62 of the MFMA requires, among others, that the accounting officer of a municipality must take all reasonable steps to ensure that the municipality has and maintains effective, efficient and transparent systems of internal audit, operating in accordance with any prescribed norms and standards.

To this extent, IA operates in accordance with the IIA International Professional Practices Framework (IPPF). The core mandate of IA is to provide assurance and advisory services with regard to the effective and efficient functioning

of risk management, governance and internal controls. In the reporting period, IA executed its risk-based operating plan, which the Mayoral Committee had approved.

During 2024/25 IA completed audit deliverables with assurance engagements, follow-up engagements and advisory engagements. IA also completed auxiliary projects during the 2024/25 financial year. Figure 10 below depicts a graphic representation of the outcomes of the assurance engagements completed and its overall ratings. Note that there were no audit outcomes rated as unsatisfactory for the period under review.

Figure 10: Summary of internal audit outcomes as at 30 June 2025



FORENSIC INVESTIGATIONS

The City has a zero-tolerance approach to fraud, corruption and other criminal activity, maladministration and/or negligence. All allegations reported to the EFS Department are assessed in terms of the zero-tolerance approach and are authorised by the delegated authority and investigated within the mandate of EFS. Allegations, where appropriate, are also referred to line management in the respective directorates for their examination and/or action in accordance with section 8.11.4 of the Fraud Prevention Policy and Response Plan and the executive director's applicable delegations. EFS provides recommendations upon completion of forensic investigations where applicable and monitors the implementation of these recommendations which may include remedial actions, such as, inter alia, instituting corrective action, improvement of the control environment, legal action, and reporting to the relevant authorities and oversight structures.

Furthermore, line management must institute appropriate consequence management and report to the delegated authority, EFS and oversight structures on the outcomes thereof. During 2024/25 EFS completed forensic investigations, lifestyle assessments and preliminary investigations.

OFFICE OF THE CITY OMBUDSMAN

In alignment with King IV principles on alternative dispute resolution, the OCO continues to investigate and support the public in resolving complaints against the City administration. The OCO Department offers an independent, impartial, and a political service that encompasses alternative dispute resolution, formal investigation, advocacy and relationship management, and strategic communication. As an office of last resort, the OCO plays a vital role in ensuring that public complaints are addressed in a manner that is fair, unbiased and free from prejudice.

During 2024/25, the OCO received a range of complaints. Some were redirected or escalated to City departments, while others fell outside the Ombudsman's mandate and, where appropriate, were referred to the relevant regulatory bodies for resolution. A comprehensive analysis of complaints investigated during the period under review highlighted several recurring key issues such as defective electricity meters, backdated electricity consumption charges, rejection of second water rebate applications, inaccuracies in billing and master data records, disputes in the allocation of rental housing stock, and concerns regarding debt collection processes.

LEVEL 4: AUDITOR-GENERAL OF SOUTH AFRICA²

The Auditor-General of South Africa (AGSA) produces an annual management report addressed to the accounting officer in which the AGSA details its audit findings. For the 2023/24 financial year, the City achieved its third consecutive unqualified audit opinion, without findings (clean audit) which is testimony to the City's strong leadership, effective systems, and a commitment to good governance. The AGSA confirmed that the City's audited financial statements fully complied with GRAP standards and the Municipal Finance Management Act (MFMA) 56 of 2003, with no material misstatements, contributing to the clean audit outcome. The report also highlighted no material findings in the performance audit, and the City demonstrated full compliance with all relevant laws and regulations, with no material instances of non-compliance.

MONITORING OF THE CITY'S CONTROL ENVIRONMENT FOR 2024/25

Improvements to the City's internal control environment are monitored through various mechanisms, including formal reporting on the status of the control environment by independent IAPs, and the inclusion of key performance indicators (KPIs) on the personal scorecards of executive directors and key operational indicators (KOIs) on directorate SDBIPs. Key activities to monitor control improvements for 2024/25 are set out in the paragraphs below.

ANNUAL STATEMENT ON GOVERNANCE, RISK MANAGEMENT AND INTERNAL CONTROLS

In line with the requirements of King IV, IA issues an annual statement on the effectiveness of the City's governance, risk management and controls processes to stakeholders such as the EMT and APAC. Based on the results of the work performed by IA during the 2024/25 financial year, the City received an overall average assessment rating which falls in the "Some improvement needed" category.

INTEGRATED COMBINED ASSURANCE REPORT

The CAG function compiles an Integrated Combined Assurance Report (ICAR) that provides both the City's administrative and governance structures with a single, holistic view of executed assurance activities across the City and the effectiveness of the control environment. The reporting of the combined assurance approach is through the compilation of the ICAP and ICAR. The ICAR, as a backward-looking report, thus reflects the executed

assurance activities of the internal and external assurance providers mapped against the City's risk categories. During the 2024/25 financial year the ICAR was concluded and the results reported to APAC on 22 May 2025.

RISK COMMITTEE REPORT

Risk Committee (RiskCo) has compiled and submitted a report on its activities for the financial year to RiskCo and APAC. The report covers key responsibilities as stipulated in its approved terms of reference, and advises the City Manager on matters, which include business continuity, risk management and combined assurance. The RiskCo report is included as an appendix in the City's Integrated Annual Report.

AUDIT AND PERFORMANCE AUDIT COMMITTEE REPORT

APAC submits a report on its activities to the Executive Mayor, Mayoral Committee and Council at the end of each financial year. The report covers key responsibilities as stipulated in its approved terms of reference, and advises Council on matters relating but not limited to governance, risk management and internal controls. The APAC report forms part of the City's Integrated Annual Report.

FINANCIAL MISCONDUCT BOARD

Council established its disciplinary board in terms of regulation 4(1) of the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings, which is referred to as the Financial Misconduct Board (FMB). The FMB is an independent advisory body that assists with the preliminary investigation of allegations of financial misconduct and provides recommendations on further steps to be taken regarding disciplinary proceedings, or any other relevant steps to be taken in terms of the regulations. The FMB reports periodically to APAC as well as National Treasury on various aspects of its activities.

PROACTIVE VERIFICATION OF EMPLOYEE QUALIFICATIONS

The City continuously strives to provide a service of excellence through accountability, trust and upholding the highest standards of integrity. The City Manager tasked the Ethics function in the EFS Department, in conjunction with Human Resources (HR), to embark on a proactive exercise of verifying City employee qualifications on an ongoing basis and to be reported quarterly to the City Manager. In the spirit of ensuring good governance and setting the tone at the top, the qualifications of the City employees were validated.

² At the completion of this report, the AGSA final report had not been issued. This section will be updated once the report has been concluded and issued by the AGSA.

As at 30 June 2025, 98% negative qualifications have been tracked, resolved and closed. It was noted that 24 City employees were found to have fraudulent qualifications. Of these 24 fraudulent results, 23 employees are no longer City employees due to either their dismissal in terms of City disciplinary processes or resignation before disciplinary action taken. The remaining one City employee has been charged, and the disciplinary hearing is currently in progress. Furthermore, all 24 fraudulent matters have been reported to SAPS and communicated to ER and HR for their further determination and action in terms of withholding pension pay-outs, as per the City Manager’s instruction of November 2023.

PERCENTAGE OF INTERNAL AUDIT AGREED RECOMMENDATIONS

Internal Audit verifies the implementation status of its recommendations through a formalised follow-up process, checking whether corrective actions stemming from previous audits and agreed to by line management have been adequately and effectively implemented. The results of follow-up audits are used every quarter to measure the KOI “Percentage Internal Audit recommendations (findings) resolved” for the various directorates. As at 30 June 2025, an average of 88% on this indicator has been achieved, against a target of 75%.

CORRECTIVE ACTIONS TAKEN STEMMING FROM INDEPENDENT INTERNAL ASSURANCE PROVIDERS ENGAGEMENTS

The KPI “Percentage independent internal assurance providers’ recommendations implemented” measures the progress made by responsible line managers in implementing recommendations made by the independent internal assurance providers. In addition, the KPI is included on executive directors’ personal scorecards and the results are reported to the City Manager via the City Manager’s Monthly Performance Dashboard Report. The results in respect of this KPI are reported to the relevant oversight bodies to ensure that the officials responsible are held accountable, that timely and appropriate actions are taken, and that inaction is dealt with. As of 30 June 2025, an average of 96% recommendations have been achieved, against a target of 85%.

PERCENTAGE DECLARATIONS OF INTEREST COMPLETED

The standard operating procedure for private work and Declarations of Interest (DOI) requires all employees graded at post level T14 and above, Supply Chain Management-conflicted employees, as well as all employees (irrespective of T-grade) involved in certain key business processes to submit a DOI at least once per financial year. Employees graded at T13 and below are required to declare at least once every three years and/or when their circumstances change and the three-year cycle commenced on 1 July 2022 and ended on 30 June 2025. The Ethics function monitors and reports throughout the year on the overall statistics in respect of employee DOIs completed. The summary of results as at 30 June 2025 are reflected in table 2 below.

Table 2: Declaration of Interest summary as at 30 June 2025

As at 30 June 2025	
Staff at level T14 and above	99% (target 100% per year)
Staff at level T13 and below	98% (target 100% by end of 2024/25)
SCM-conflicted employees on the City’s database	Zero by the end of the financial year (93 resolved)

KEY GOVERNANCE INTERVENTIONS AND ENHANCEMENTS

Key governance interventions embarked on by the assurance providers are as follows:

- Governance awareness campaigns and training sessions hosted by the independent internal assurance providers across the City.
- Forensic Services held 60 anti-corruption training interventions across various directorates in the City, attended by approximately 2 000 staff members.
- Forensic Services conducted 16 hotline promotions with approximately 651 000 individuals (including staff and ratepayers) reached through campaign messages delivered via desktops, salary slips, rates accounts, radio interviews, and other channels.
- CAG performed Citywide engagements to identify assurance providers, fostering collaboration and ensuring alignment with assurance objectives.
- IRM enhanced RiskCo reporting to enable more effective strategic guidance and oversight.
- IRM streamlined and aligned reporting across stakeholders by introducing a unified reporting structure that addresses the needs of both RiskCo and operational teams to enhance transparency across governance layers.
- Strategic delivery enabled by the improved IRM framework which supported the timely and successful completion of all 2024/25 strategic action plans.
- Ethics involved in collaborative project with IT and HR to update the SAP DOI electronic system with pre-populated information.
- OCO performed advocacy and awareness initiatives to promote OCO services through, inter alia, OCO International Benchmarking Workshop with the Office of the Public Independent Conciliator, North-west and South regions, Cameroon, Africa delegation, and the Ombudsman chaired the webinar held with the African Ombudsman Research Centre (AORC).



APPENDIX G:

B-BBEE COMPLIANCE PERFORMANCE REPORT

SECTION A: DETAILS OF ENTITY	
Name of Entity	City of Cape Town
Registration Number	N/A
Physical Address	12 Hertzog Boulevard, Cape Town, 8000
Telephone Number	(021) 400 1330
Email Address	mogamat.abass@capetown.gov.za
Type of Entity	Metropolitan Municipality
Industry/Sector	Local Government
Relevant Code of Good Practice	Amended Codes Specialised Generic Scorecard
Name of Verification Agency	MSCT BEE SERVICES
Name of Technical Signatory	Stanley Grau

SECTION B: INFORMATION AS VERIFIED BY THE BROAD-BASED ECONOMIC EMPOWERMENT VERIFICATION PROFESSIONAL AS PER SCORECARDS			
B-BBEE Elements	Target Score Including	Bonus Points	Actual Score Achieved
Ownership	e.g. 25 points	n/a	n/a
Management Control	e.g. 19 points	n/a	17,61
Skills Development	e.g. 20 points	0,00	21,01
Enterprise and Supplier Development	e.g. 40 points	2,90	52,27
Socioeconomic Development	e.g. 5 points	n/a	5,00
Total Score	e.g. 109 points	n/a	95,89
Priority Elements Achieved	YES/NO and specify them	Yes – Skills Development Yes – Enterprise Development Yes – ESD – Preferential Procurement Yes – ESD – Supplier Development	
Empower Supplier Status	YES/NO and specify them	Yes	
Final B-BBEE Status Level	2		

SECTION C: FINANCIAL REPORT

1. BASIC ACCOUNTING DETAILS

a. Accounting Officer's Name:	Mr. Lungelo Mbandazayo		
b. Address:	12 Hertzog Boulevard, Cape Town 8000		
c. Accounting Policy: (Your accounts are done?)	Weekly	Monthly	Other (specify)
			Annually
d. Have the attached Annual Financial Statements (AFS) and Integrated Annual Report (IAR) been approved by the entity?	Yes		

2. DOCUMENTS ATTACHED

a) AFS, including Balance Sheet and Income and Expenditure Report, are part of this document	
i) IAR is part of this document	
b. Entity Annual Turnover	R58.9 bn
c. Sign-off and Date	2025/12/15
Lungelo Mbandazayo City Manager	

APPENDIX H:

CITY OF CAPE TOWN COST CONTAINMENT INFORMATION

Measures	2024/25 Budget	Total expenditure	Savings	Comment
	R'000	R'000	R'000	
Use of consultants	1 173 984	1 022 078	151 906	This category includes contracted services, i.e. professional- and advisory services, and contractors. Consultants are used for various repairs and maintenance programmes, outsourced administrative support and medical staff, and for professional- and advisory services. Requests for the use of consultants must be supported by the relevant executive director/senior manager. The YTD expenditure relates to confidential forensic investigations, payment of legal fees, consultancy services for the following projects: Workforce Development Programme, Investment Positioning, Supplier Development Programme, Enterprise Development Programme, planning and conceptual designs, professional services for resurfacing of roads and for scoping and feasibility studies.
Vehicle used for political office-bearers	0	0	0	No provision against this category in the current financial year.
Travel and subsistence	39 906	28 444	11 462	The City's Travel Management Policy sets out the applicable cost containment measures, which are strictly adhered to in the City. The YTD expenditure relates largely to claims submitted by staff, who do not receive an allowance for essential users or participate in a structured travel allowance, using their own vehicles for business purposes. Furthermore, a visit to SAP head quarters in Germany, and a study tour to some European cities took place. In addition, staff visas and Uber transportation costs were paid for staff attending the Smart City Expo World Congress in Spain, as well as the Security Expo and conference in Johannesburg.
Domestic accommodation	2 196	981	1 215	The City's Travel Management Policy sets out the applicable cost containment measures, which are strictly adhered to in the City. Online conferences, meetings, events and training are explored or recommended first, and in-person events are approved strictly in accordance with the City's Cost Containment Policy. The YTD expenditure relates to travel costs for Mayco members to carry out official duties; the City Manager and his security detail; the Legal Services director who attended the African Legal Awards held in Johannesburg; meetings with the national Department of Transport; and other transport-related conferences. In addition, accommodation costs for Metro Police training facilitators providing various training interventions to neighbouring municipalities, and costs for VIP protection staff accompanying councillors to neighbouring municipalities for conferences and meetings needed to be paid.

Measures	2024/25 Budget	Total expenditure	Savings	Comment
	R'000	R'000	R'000	
Sponsorships, events and catering	300 800	266 852	33 948	Sponsorships (consisting of grants-in-aid and sponsorships): All grant-in-aid applications are subject to a screening process to ensure that allocations recommended by the relevant delegated authority comply with the City's Grant-in-Aid Policy as well as other relevant policies. Sponsorships are allocations made to organisations who support the City's strategic objectives. Memoranda of Agreement, indicating clear deliverables, are signed with all organisations and payments are made in tranches based on outcomes of agreed deliverables. Events: An ad hoc committee facilitates selection of events and makes recommendations to the Executive Mayor on which events the City may support in terms of the City's Integrated Development Plan (IDP), and Events Policy. Catering: The City's Catering and Beverage Provision Policy sets out the applicable cost containment measures, which are strictly adhered to in the City. The YTD expenditure relates largely to payments for annual- and ad hoc allocations to support specific programmes/events aligned to the City's IDP and strategic objectives such as the Cape Town Stadium, Cape BPO, GreenCape, Greater Tygerberg Partnership, Cape Innovation and Technology Initiative, and Tourism Development Management.
Communication	101 531	89 115	12 416	The City, as far as possible, uses newspapers with a readership base predominantly within the City's geographical area and also focuses on community newspapers. The function is centralised in the Corporate Services Directorate and is managed by the Communication Department so as to ensure stricter controls, which include the following measures: a) Reducing the number and scale of communication campaigns; b) Reducing the size and range of print- and radio advertising; c) Shifting advertising to the digital space from the traditional print and radio; and d) Increasing the use of social media as a communication tool using insourced resources. The YTD expenditure incurred relates to newspaper and media advertising for the Fire Safety campaign, promotional items for films and event permits, and the Winter Readiness programme. In addition, expenditure was incurred in respect of procuring various corporate merchandise. Expenditure was also incurred for the use of Tender 191S/2021/22: (Provision of Services: Full Spectrum Communication Services Provider). In addition, funds were spent on gifts and promotional items for public awareness as well as the Mayor's Job Creation Projects.
Other related expenditure items – conferences and seminars	3 409	1 221	2 188	The City's Systems and Procedures (SOP) for attendance of seminars, external meetings/workshops and conferences sets out cost containment measures, which are strictly adhered to in the City. The YTD expenditure relates to online events as online conferences, meetings, events and training are recommended and explored first. In-person events are approved strictly according to the City's Cost Containment Policy.

Measures	2024/25 Budget	Total expenditure	Savings	Comment
	R'000	R'000	R'000	
Other related expenditure items – overtime	1 091 959	1 026 486	65 472	The City's Overtime Policy sets out the applicable cost containment measures, which include: a) Guidelines for administration of overtime work on Sundays and public holidays; b) Application and approval process management; c) Approval of overtime work and payment by officials with delegated authority; and d) Monitoring and reviewing provisions and justification of overtime expenditure by relevant directors. Directorates have implemented strict measures to manage overtime and closely monitor the amount of overtime operational staff may claim each month. The YTD expenditure is largely as a result of emergency overtime worked as follows: 1. To ensure the quality and continuity of electrical supply to customers within the City supply area, which at times requires the allocation of resources on a continuous basis including after-hours, public holidays and weekends in order to meet the obligations of the City as a utility provider. These after-hour services have been exacerbated by load theft and vandalism, which has significantly increased as a result of the general state of the economy and unemployment. 2. For staff who are required to attend to emergencies on the reticulation water and sewer network as well as failures at pump stations. 3. To ensure that the Cape Town and Bellville CBDs are cleaned after-hours as there is less traffic flow during these hours. 4. To ensure all waste is removed in order to meet the City's Service Delivery Standards as well as overtime work related to unforeseen cleansing-related activities after-hours and over weekends such as: mechanical street cleaning; clearing of fire debris; clearing of roadways obstructed by sand; and illegal dumping, to name a few. 5. Disposal facilities having to remain open to accommodate refuse removal vehicles for after-hours waste disposal. 6. Workshops having to repair refuse removal vehicles that have broken down after-hours. 7. Overtime worked by the Anti-land Invasion-, Metals Theft-, and other teams that could not be covered by members in shift leading to operations being conducted after-hours. The increase in escort requirements from other directorates, which include VIP protection for councillors and management further contributed to the expenditure. Overtime worked on events including high profile events, i.e. the Springboks vs All Blacks rugby game at DHL Stadium.
Other related expenditure items – office furniture	0	0	0	No provision against this category in the current financial year.
Total	2 713 785	2 435 178	278 607	



APPENDIX I:

2024/25 RISK MANAGEMENT COMMITTEE ANNUAL REPORT

RISK GOVERNANCE

Section 62 of the Municipal Finance Management Act (MFMA) assigns the responsibility for risk management at an administrative level to the City Manager. In line with practice 62 (principle 8) of King IV, a Risk Committee (RiskCo) has been constituted by the City Manager, which serves as the appropriate forum and governance structure to perform oversight over Integrated Risk Management (IRM) and Business Continuity Management (BCM) in the City. Complementary to RiskCo, the established IRM and BCM functions are facilitated by the Risk and Resilience Department in the Future Planning and Resilience Directorate.

The City follows an embedded integrated approach to risk management, processes based on ISO 31000 and customised to find a best fit for the City. IRM is the Citywide application of risk management and includes risk identification, assessment, management, monitoring and reporting thereon. Effective risk management assists in the achievement of the City's objectives in accordance with its Integrated Development Plan (IDP).

BCM is an element of risk control. The primary objective for BCM is to ensure operational resilience by applying best practice approaches as defined by the BCMS ISO 22301:2019 standard and other related organisational resilience standards aimed at ensuring that the City continues to deliver mission critical services in the face of disruptions.

ROLES AND RESPONSIBILITIES

RiskCo has been operational since December 2008, and functions in accordance with its terms of reference that are approved by the City Manager. The RiskCo terms of reference are aligned to the King IV principles of sound corporate governance practices. The RiskCo assists the City Manager and the Executive Management Team (EMT) in discharging their risk management responsibilities. RiskCo advises on matters related to risk governance and reports to the City's Audit and Performance Audit Committee (APAC) on a quarterly basis. In accordance with its terms of

reference, RiskCo is not a decision-making committee and is not responsible for the municipal entities of the City.

Several internal functions report to RiskCo and provide information to assist in the effective execution of the RiskCo mandate in terms of the approved terms of reference. The functions that report to RiskCo quarterly are:

- IRM and BCM from the Risk and Resilience Department in the Future Planning and Resilience Directorate; and
- Combined Assurance (CA) from the Internal Audit Department in the Office of the City Manager.

MEMBERSHIP AND MEETINGS HELD

RiskCo members and chairperson are appointed by the City Manager in accordance with the approved RiskCo terms of reference (see table 1). The chief financial officer serves as the RiskCo chairperson. In line with practice 63 of principle 8 of King IV, the APAC chairperson, or an alternative member of APAC, is included as a member of RiskCo to observe and provide feedback to the APAC. The latter oversight structure reports to Council on risk governance as per the APAC terms of reference.

The total number of RiskCo members for 2024/25 were 13.

The RiskCo terms of reference allows that, if a RiskCo member cannot attend a meeting, the member should send a duly authorised representative to attend meetings to ensure continuity.

Guided by the RiskCo terms of reference, the City Manager, City Manager specialist advisor, chief audit executive, Forensic Services chief, Risk and Resilience director, City Ombudsman, Organisational Performance Management director and Strategic Planning (Policy and Strategy) head are standing invitees to RiskCo meetings.

The list of the members, as well as their attendance or representation at the meetings for the 2024/25 financial year, is provided in table 1.

Table 1: Number of RiskCo meetings attended by RiskCo members or duly represented during 2024/25

RiskCo meets on a quarterly basis. During the 2024/25 financial year, these quarterly meetings were held on 19 August 2024, 28 October 2024, 10 February 2025 and 29 April 2025.			
Member	Attended/ duly represented	Member	Attended/ duly represented
Chairperson (chief financial officer)	4	Executive director: Human Settlements	4
APAC chairperson	4	Executive director: Safety and Security	4
Executive director: Community Services and Health	4	Executive director: Spatial Planning and Environment	4
Executive director: Corporate Services	4	Executive director: Urban Mobility	3
Executive director: Economic Growth	4	Executive director: Urban Waste Management	4
Executive director: Energy	4	Executive director: Water and Sanitation	4
Executive director: Future Planning and Resilience	4		

KEY FOCUS OF RISKCO DURING THE FINANCIAL YEAR

The RiskCo agenda is informed by an annual RiskCo workplan, which is monitored in each meeting to ensure completeness of oversight. Meetings are appropriately minuted, and the agendas with detailed information are shared with RiskCo members, standing attendees, and all APAC members in a timely manner. The key focus of the RiskCo during the 2024/25 financial year included:

KEY STRATEGIC RISKS

RiskCo reviews the City's strategic risks (corporate, transversal and executive risk registers) on a biannual basis. These risk registers focus on the City's strategic risks, the key controls that are in place, as well as the action plans to manage such risks to an acceptable level.

The corporate and transversal strategic risk information as well as the monitoring of the implementation of all strategic action plans identified as part of the risk management process were submitted to Mayco following the quarter 1 and 3 updates. Directorate-specific strategic risk information was shared with the relevant Mayco members following the updates facilitated during quarter 2 and 4.

CITY OF CAPE TOWN CORPORATE RISK REGISTER (CCTCRR)

The key strategic risk themes in the CCTCRR as at 30 June 2025 are reported in the Integrated Annual Report.

TRANSVERSAL RISK REGISTERS

The City maintains transversal risk registers, which differ from the executive and departmental risk registers in that they are:

- Topic specific as opposed to organisational structure specific;
- Signed off by assurance providers as opposed to risk owners; and
- Consider risk matters affecting and managed across various directorates.

RiskCo's oversight includes all transversal risk registers maintained by the City, namely:

- Environmental;
- Information Systems and Technology (IS&T);
- Finance;
- Fraud; and
- Staff Safety.

EXECUTIVE RISKS

Executive directors manage risks that could impact their operations and service delivery. These risks can be long or short term in nature, and could potentially have an impact on the directorates' key performance indicators.

RiskCo had oversight of executive risk profile heat maps per directorate including the risk rating movement compared between semesters. Key focus for this year included the Core Application Review project risk register and the risk assessment of compliance with pivotal legislation identified by the City.

CONSOLIDATED MONITORING AND REVIEW OF IMPLEMENTATION OF STRATEGIC ACTION PLANS

The progress with the implementation of the action plans on strategic risks are monitored monthly and reported to RiskCo quarterly. The implementation of action plans is visualised to show progress between quarters, which provides comfort that risks are mitigated and are being managed to a more acceptable level.

RISCKO ASSESSMENTS

During the 2024/25 financial year, RiskCo members completed two assessments:

- The RiskCo self-assessment, which reflects how RiskCo members perceive their performance in relation to the approved terms of reference, yielded a score of 3,86 out of 5.
- The RiskCo assessment on IRM and BCM functions, aimed at determining if the Risk and Resilience Department enables RiskCo to discharge their IRM and BCM responsibilities as set out in the RiskCo terms of reference, yielded an overall score of 4,17 out of 5.

As a collective, the RiskCo members were satisfied with the outcome of the assessments.

INTEGRATION OF RISK MANAGEMENT AND BUSINESS CONTINUITY MANAGEMENT IN THE CITY

IRM and BCM functions have been increasingly integrated into the City of Cape Town. Examples of such integration include the following:

- Top management display leadership commitment to risk management, with their support and participation in risk management efforts during update sessions, as displayed via the City Manager dashboard outcomes on the City's Corporate Risk Register, and through the implementation of all strategic action plans due in the current financial year.

- Risk management principles are embedded in project management processes.
- Collective monitoring of strategic risk registers in alternative quarters streamlines the processes and significantly improves the collaboration of topic-specific risks.
- Risk management is integrated into the combined assurance processes and is utilised as a basis for Internal Audit's annual risk-based audit plan.
- There are various collaborations with various other assurance providers via the risk management processes, some of which integrate into, for example, the strategic planning and organisational performance processes.
- The Corporate Business Continuity Coordination Committee has been established as a steering group for the tracking of potential shock events and the management of shock events as they occur. The committee comprises of Executive Management Leads and representatives from various City operations.
- Top management's ongoing commitment to lead, guide, create collaboration spaces and actively participate in BCM initiatives to build a BCM culture and drive organisational resilience.

CONCLUSION

RiskCo is satisfied that during 2024/25 the City responsibly discharged the Citywide IRM and BCM responsibilities. RiskCo activities carried out for the 2024/25 financial year assisted in the effective fulfilment of the RiskCo roles and responsibilities in accordance with its approved terms of reference.

Kevin Jacoby

Chairperson: Risk Management Committee



APPENDIX J:

ENVIRONMENTAL GOVERNANCE REPORT

The King IV Report on Corporate Governance for South Africa, 2016 (King IV) was adopted by Council on 5 December 2017 and is implemented through the Assurance Governance Framework (AGF) and the Combined Assurance Model depicted therein.

The assurance of good environmental governance is the intended outcome of principle 15 of King IV. This includes assurance on the City's compliance with applicable environmental laws, as per principle 13 of King IV, and the City's environmental governance and performance as a responsible corporate citizen, in line with principle 3 of King IV. This report outlines the ways in which the City ensures sound environmental governance, through the lens of the King IV principles.

LEGISLATIVE AND POLICY STRUCTURES

The City's environmental mandate is derived from the Constitutional objective of the delivery of sustainable services and a safe and healthy environment, together with Schedules 4B and 5B of the Constitution and assignments in terms of provincial and national laws. This is reiterated in the preambles of both the Municipal Structures Act and Municipal Systems Act, which set out the vision of sustainable local government.

The National Environmental Management Act, 1998 and Specific Environmental Management Acts have direct relevance and provide a supporting legislative framework for the City's environmental mandate.

The Integrated Development Plan (2022-2027) (IDP) and Municipal Spatial Development Framework (2023) (MSDF) have a central focus on realising a more sustainable, resilient and resource efficient city. Importantly, the Environmental Strategy, approved by Council in 2017, is the central strategy for providing City leadership with a policy and governance framework for decision-making, management, and operational implementation where the environment is concerned.

Nevertheless, the Environmental Strategy does not sit in a policy vacuum, but is rather located within a broad sustainability policy ecosystem. Many high-level City

policies and strategies directly support and contribute towards sustainable development (social, economic and environmental). These include the Inclusive Economic Growth Strategy (2021), Social Development Strategy (2013), Human Settlements Strategy (2021), Resilience Strategy (2019), Water Strategy (2019), Climate Change Strategy (2021), Cultural Heritage Strategy (2005)¹, Cape Town Biodiversity Spatial Plan (2024), Local Biodiversity Strategy² and Action Plan (2019), Integrated Coastal Management Policy (2014), Waste Strategy (2025) and Energy Strategy (2023). The City has also adopted a wide range of other sectoral policies which all address aspects of environmental sustainability. The Environmental Strategy is intended to sit alongside these strategies, as part of an overall sustainability model embedded in the IDP.

The Environmental Strategy is currently in the process of review. The updated strategy is intended to focus significantly on implementation, and will include a robust Implementation Framework, Implementation Plan and Monitoring and Evaluation Plan.

ORGANISATIONAL STRUCTURES

The Spatial Planning and Environment Portfolio Committee (the SPE PC), established in terms of section 79 of the Municipal Systems Act (the Systems Act), is charged with oversight of the City's spatial planning and environment functions in terms of Council's System of Delegations. The SPE PC monitors implementation of the Council's IDP and policies and programmes in respect of its delegated functions, and reports to the Executive Mayor, MayCo, and Council.

The City has established various transversal structures to ensure coordination and integration of implementation in relation to various aspects of environmental sustainability. Notably, Council established an Advisory Committee: Water Quality in Wetlands and Waterways, in terms of section 80 of the Systems Act. This section 80 committee comprises both Councillors and co-opted members of the public who are recognised specialists and stakeholders in the broad fields of rivers, wetlands and water quality. The main purpose of this section 80 committee is to advise the Executive Mayor in respect of the planning and implementation of the Mayor's Priority Programme on

1 Currently in review

2 Currently in review as part of the Environmental Strategy review

Sanitation and Inland Water Quality (the MPP) and related programmes in both the Water & Sanitation and Spatial Planning & Environment Directorates.

Other transversal structures include, but are not limited to, the Food Systems Working Group; Open Space Working Group; Community of Practice (CoP) on Green Economy and Circular Economy; Integrated Transport Planning Subcommittee; and Sustainable Development Goals Task Team. Furthermore, at the end of 2024 a City of Cape Town Climate Change Response Forum was established, to enhance the coordination of climate change response activities, monitoring, reporting and knowledge sharing across the organisation, considering the cross-cutting nature of climate change. This transversal forum also forms part of the City's preparation to align and enable implementation of the national Climate Change Act, 2024.

Importantly, in terms of environmental governance, the Environmental Management Department (EMD) is recognised as a Level 2 Assurance provider in terms of the City's Assurance Governance Framework. These responsibilities are aligned with the department's role as a specialist advisor that facilitates and oversees environmental risk management, environmental compliance, State of Environment reporting and the City's Environmental Strategy.

ENVIRONMENTAL MONITORING AND REPORTING

The City reports to the public on environmental performance in a wide range of platforms and publications, including, but not limited to, the Integrated Annual Report, State of Cape Town Report, State of Energy and Carbon Report, Know Your Coast Report³; Inland Water Quality Report⁴, Cape Town Wetlands Report, Cape Town Resilience Assessment, and City Biodiversity Reports. The City also reports on aspects of environmental sustainability on a range of external platforms, including reporting to the Carbon Disclosure Project (CDP) and the Sustainable Development Goals Voluntary Local Review. Internally, the City reports on environmental sustainability in Service Delivery and Budget Implementation Plans (SDBIP), Corporate Scorecards, and in terms of monitoring and evaluation of implementation of various strategies. The City also reports to National Treasury on Circular 88 waste and environment indicators.

Notably, the City's State of the Environment Report provides a detailed assessment of the state of Cape Town's natural environment and highlight trends over time. The *State of the Environment* monitors and reports on a number of thematic areas, using a range of indicators. In terms of the National Environmental Management Laws Second Amendment Act, 2013 the City is required to publish a State of the Environment Report every 4 years. The most recent report was published in 2022. The City, however, is currently developing an integrated, online, interactive platform for State of the Environment reporting. The launch of the online portal is planned for 2026, to align with the City's 4-year reporting requirement. The online platform will be updated on an ongoing basis as information becomes available, to ensure that data is more up-to-date.

The City's Organisational Performance Management Framework and the Performance Management Policy Framework (Compliance) requires the development of monitoring and evaluation systems for City policies and strategies. To this end, the EMD, in conjunction with the Organisational Performance Management Department, has developed a comprehensive monitoring and evaluation framework for the Environmental Strategy, aligned to the Organisational Performance Management Framework and the Performance Management Policy Framework (Compliance). This framework includes a Performance Management Plan (PMP) and a Logic Model. The Logic Model intends to systematically highlight the ways in which activities undertaken in support of implementation of the Environmental Strategy contribute to intended outcomes and impacts. The PMP and Logic Model is regularly updated and during 2024/25 particular effort was undertaken to align the Logic Model with programmes and initiatives of the IDP.

Since 2020, EMD has reported twice annually to the Audit and Performance Audit Committee (APAC) on environmental compliance and on environmental governance. Going forward, this reporting has been transferred to the Risk Committee (RiskCo). Two annual environmental management reports are now reported to RiskCo; one on environmental governance and the second on environmental compliance.

3 Public access to coastal water quality data is available via the City's website – capetown.gov.za/Explore-and-enjoy/nature-and-outdoors/our-precious-biodiversity/coastal-water-quality

4 Public access to inland water quality data is available via the Open Data Portal on the City's web site – [Open Data Portal \(arcgis.com\)](https://open.data.arcgis.com)

ENVIRONMENTAL RISK MANAGEMENT

The Environmental Transversal Risk Register (the Environmental TRR) is updated biannually in accordance with the 2024 Integrated Risk Management (IRM) Standard Operating Procedure (SOP) and signed off by the Executive Director: Spatial Planning and Environment as the relevant assurance provider. The most recent TERR (September 2025) was reported to RiskCo in October 2025.

The highest rated risks on the TERR concern pollution impacting the City's watercourses, with a Residual Rating (RR) of 70, and environmental pollution results in a health risk to residents (RR of 64). Whilst the RR of these risks has not changed over a period of three years, several focused interventions have been identified and are in various stages of planning and implementation, the benefits of these will only be visible over time. As a result of the complexity of pollution sources, being both point and non-point in origin, concerns arise for ongoing chronic pollution resulting in health and reputational risks to the City, as discussed below.

Two other transversal environmental risks have, however, been noted to be increasing in either impact or likelihood in 2024 – 2025: Biodiversity loss and ecosystem collapse (RR of 63), and the transversal risks associated with the Polyphagous Shot Hole Borer Beetle (PSHB) (RR of 49). In both cases, the Risk Likelihood (RL) has increased over time. In the case of biodiversity loss, this increase is due to unplanned development and its impact on natural systems, whereas in the case of the PSHB, new reports of infested trees have been increasing city-wide.

ENVIRONMENTAL COMPLIANCE

The Environmental Management Department monitors the City's environmental compliance by recording and tracking significant instances of environmental non-compliance on the Environmental Compliance Register (ECR). The ECR is updated quarterly and reported annually to the City Manager.

The ECR records environmental compliance in respect of national legislation and is aligned with the List of Pivotal Legislation identified by the Compliance Task Team. This includes significant environmental non-compliances and enforcement notices received by the City, as well as significant incidents.

City Manager Directive 10 of 2021 provides the Procedure for the Remediation and Escalation of Environmental Non-compliance (the "Escalation procedure"). Significant non-compliances are reported to relevant service units and management and, if not resolved timeously, escalated to senior management, the relevant Executive Director and finally the City Manager.

In the 2024 – 2025 annual ECR, the critical role of Environmental Compliance Officers (ECOs), professional service providers contracted to oversee environmental compliance on large construction and bulk infrastructure maintenance contracts, was identified as an emerging risk. The infrequency of ECO site visits was highlighted, together with the authoritative powers assigned to these representatives and the related compliance processes, roles and functions to be fulfilled by them. In order to mitigate these risks, EMD and the Corporate Project, Programme and Portfolio Management (C3PM) office identified a range of interventions, including Stage Gate Guideline updates, verification and reporting, updates to SAP Programme and Project Management (PPM) and the development of a dashboard to provide visibility of environmentally sensitive projects, ECO appointment status, exceptions/overdue ECO appointments, and trend indicators. NEMA compliance training was also rolled out by EMD, working with the Project Management Office, and 17 training workshops were facilitated, reaching over 850 Project Managers in the City.

INFRASTRUCTURE AND LARGE CAPITAL PLANNING

In 2021 the EMD developed the Environmental Sector Plan, the first long-term capital plan (15-year plan) and associated capital pipeline that guides investment into CapeTown's environment. In 2024-25, EMD reviewed the Environmental Sector Plan, to update the capital pipeline and re-assess the required capital expenditure requirements (new assets, backlogs and asset renewal) and operating implications against existing financial and institutional resources. Notably, significant emphasis was placed on refining the capital prioritisation model.

EMD further established an Investment Committee to support and monitor implementation of the capital pipeline. The EMD Investment Committee has done significant work on refining and implementing a prioritisation model for capital infrastructure related to the cultural and natural environment of Cape Town.

The City has also taken significant steps to ensure that green infrastructure and environmental management capital projects are properly integrated in the City's infrastructure planning, including the Infrastructure Planning and Development Framework (IPDF), Asset Management Framework and the City's Annual Infrastructure Reports. The 2024-2025 Annual Infrastructure Report sought, in particular, to integrate and report on the significant coastal infrastructure projects undertaken by the City.

PARTNERSHIPS AND STAKEHOLDER ENGAGEMENT

The environment of Cape Town is a shared and common asset that is the joint responsibility of all spheres of government, businesses, citizens, civil society, and the global community. The Environmental Strategy applies to all City departments and articulates the City's position, commitment and intent in realising urban sustainability, and promotes and encourages a whole of society approach to environmental governance Cape Town.

To this end, the City maintains ongoing relationships with local, national and international partnership organisations to deliver on the City's Environmental Strategy. Examples of diverse and external partnerships that facilitate and enhance the implementation of the Environmental Strategy include South African National Parks (SANParks – Table Mountain National Park); South African National Biodiversity Institute (SANBI); CapeNature; national government departments (e.g. Forestry, Fisheries and the

Environment; Tourism; and Water & Sanitation); provincial government departments (e.g. Heritage Western Cape and the Department of Environmental Affairs and Development Planning, DEA&DP), international Cities of Malmö, Munich and Aachen; the urban sustainability partners' forum including C40, ICLEI and 100 Resilient Cities; Cape Floristic Region Partnership; project-based partnerships such as the Dassenberg Coastal Catchment Partnership, river ambassadors and source-to-sea programme, Liveable Urban Waterways, Shark Spotters, Mandela Legacy, and the Mayor's Portfolio of Urban Sustainability.

Partnerships are utilised to achieve shared goals and common objectives with external organisations, as well as transversal departments. In 2025/2026, in particular, the City aims to continue to work with provincial and national government agencies in furtherance of the City's environmental management objectives and will work towards identifying and streaming opportunities for collaboration.



APPENDIX K:

LIST OF REFERENCES TO WORLD BANK INTERNATIONAL INTEGRATED REPORTING FRAMEWORK

Framework reference	Description	Page reference
2B	Value creation, preservation or erosion for the organisation and for others	xx
2C	The capitals	xx
2D	Process through which value is created, preserved or eroded	xx
3A	Strategic focus and future orientation	xx
3B	Connectivity of information	*
3C	Stakeholder relationships	xx
3D	Materiality	xx
3E	Conciseness	*
3F	Reliability and completeness	*
3G	Consistency and comparability	*
4A	Organisational overview and external environment	xx
4B	Governance	xx
4C	Business model	xx
4D	Risks and opportunities	xx
4E	Strategy and resource allocation	xx
4F	Performance	xx and xx
4G	Outlook	x
4H	Basis of preparation and presentation	xx

*Throughout the City's Integrated Annual Report

ACKNOWLEDGEMENTS

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CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible. Together.



MEMORANDUM

DATE 26 January 2026
TO Speaker of Council
FROM The Executive Mayor
SUBJECT Submission in term of section 127(3) of the Local Government: Municipal Finance Management Act 56 of 2003

1. Purpose

This memorandum is submitted in accordance with **section 127(3) of the Local Government: Municipal Finance Management Act 56 of 2003 ("MFMA")**, which provides that if a Mayor, for any reason, is unable to table a municipality's Annual Report, or the Annual Report of any municipal entity under the municipality's sole or shared control, within seven months after the end of the financial year, the Mayor must:

- Promptly submit to Council a written explanation, as contemplated in **section 133(1)(a)**, setting out the reasons for the delay, together with any components of the annual report listed in section 121(3) or (4) that are ready; and
- Submit to Council the outstanding Annual Report or the outstanding components of the annual report as soon as may be possible.

This memorandum is provided to you to fulfil the statutory requirement of a written explanation for the tabling of the Annual Report, which excludes certain components mentioned in the discussion below. These reasons are to be tabled in Council in accordance with the requirements of sections 127(3) of the MFMA.

2. Discussion

The Components of the **Integrated Annual Report ("IAR")** hereby tabled **exclude** those components identified as outstanding in the accompanying report submitted by the City Manager.

The **reason for the delay** in the submission of the outstanding components is as follows:

- During the audit process, the Auditor-General ("AG") issued a series of **Communications of Audit Findings ("COMAFs")**.
- The City Manager raised concerns regarding the **technical interpretation** of several matters included in these COMAFs.

- In accordance with the agreed audit engagement protocols, the City Manager **invoked the escalation procedure** initiating a formal dispute-resolution mechanism for those matters under disagreement.
- In terms of this process, further **technical engagements** between the City Manager and the AG's Office are now currently underway to resolve the outstanding issues.

It is important to note that there is a mutual positive working relationship between the City and the AGSA, and the current engagements form part of a structured mechanism designed to ensure accurate and compliant audit outcomes.

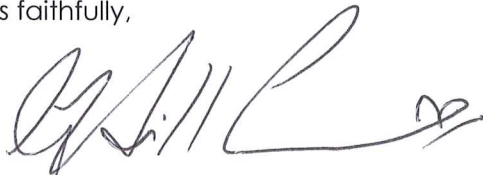
As a consequence of this ongoing process, the AG has **not yet finalised the outcome of the audit**. This has resulted in the City being unable, at this stage, to table a **complete** Integrated Annual Report.

3. Way forward

Once the Auditor-General **finalises and issues the Audit Report**, I will:

- **Immediately table the complete IAR**, including all components currently outstanding;
- Ensure that the tabling complies fully with the applicable legislative requirements of the **MFMA** and the **Local Government: Municipal Systems Act 32 of 2000**; and
- Facilitate all subsequent statutory processes related to public participation, oversight, and submission to relevant authorities.

Yours faithfully,



GEORDIN HILL-LEWIS
EXECUTIVE MAYOR



SPECIAL REPORT OF THE AUDITOR-GENERAL TO THE SPEAKER AND ACCOUNTING OFFICER OF CITY OF CAPE TOWN ON THE DELAY IN THE SUBMISSION OF THE AUDIT REPORT ON THE SEPARATE AND CONSOLIDATED FINANCIAL STATEMENTS OF THE CITY OF CAPE TOWN FOR THE FINANCIAL YEAR ENDED 30 JUNE 2025

Introduction

1. As required by section 126(4) of the Local Government: Municipal Finance Management Act of 2003 (MFMA), the Auditor General South Africa (AGSA) must report to the municipality the reasons for the delay if they are unable to complete the audit within three months of receiving the financial statements.

Due date for submission of audit report

2. In terms of section 126(3)(b) of the MFMA, the separate audit report should be submitted to the accounting officer of the municipality by 28 November 2025, as the municipality submitted financial statements on 28 August 2025, and the consolidated audit report by 31 December 2025.

Reasons for the delay

3. The non-submission of the audit reports within the prescribed timeframe is due to disputes lodged in line with the AGSA Dispute Resolution Procedures and the time required to conclude on technical matters.

Conclusion

4. In the special report submitted to you on 15 January 2026 we indicated our intention to finalise the audit report by 26 January 2026. As a result of the reasons listed in section 3, the AGSA has agreed for the date of the separate and consolidated audit report submission to the accounting officer of City Of Cape Town to be 16 February 2026 to allow for the application of the required diligence and care during the audit process.

5. This special report relates only to the purpose set forth in the first paragraph.

Signed by



Sharonne Adams

Head of Portfolio: Free State, Northern Cape and Western Cape

Cape Town

26 January 2026



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence